

1 **AN ACT**

2 **MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.**

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:**

4 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 1999".

5 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 1999:

6 A. "agency" means an office, department, agency, institution, board, bureau, commission,  
7 court, district attorney, council or committee of state government;

8 B. "expenditures" means costs, expenses, encumbrances and other financing uses, other than  
9 refunds authorized by law, recognized in accordance with generally accepted accounting principles for the  
10 legally authorized budget amounts and budget period;

11 C. "federal funds" means any payments by the United States government to state government or  
12 agencies except those payments made in accordance with the federal Mineral Lands Leasing Act;

13 D. "full-time equivalent" or "FTE" means one or more authorized positions that together  
14 receive compensation for not more than two thousand ninety-six hours worked in fiscal year 2000. The  
15 calculation of hours worked includes compensated absences but does not include overtime, compensatory time  
16 or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

17 E. "general fund" means that fund created by Section 6-4-2 NMSA 1978 and includes federal  
18 Mineral Lands Leasing Act receipts, but excludes the general fund operating reserve, the appropriation  
19 contingency fund and the risk reserve;

20 F. "interagency transfers" means revenue, other than internal service funds, legally  
21 transferred from one agency to another;

22 G. "internal service funds" means:

23 (1) revenue transferred to an agency for the financing of goods or services to another  
24 agency on a cost-reimbursement basis; and

25 (2) unencumbered balances in agency internal service fund accounts appropriated by the

1 General Appropriation Act of 1999;

2 H. "other state funds" means:

3 (1) unencumbered, nonreverting balances in agency accounts, other than in internal  
4 service funds accounts, appropriated by the General Appropriation Act of 1999;

5 (2) all revenue available to agencies from sources other than the general fund, internal  
6 service funds, interagency transfers and federal funds; and

7 (3) all revenue, the use of which is restricted by statute or agreement;

8 I. "revenue" means all money received by an agency from sources external to that agency, net  
9 of refunds and other correcting transactions, other than from issue of debt, liquidation of investments or  
10 as agent or trustee for other governmental entities or private persons; and

11 J. "unforeseen federal funds" means a source of federal funds or an increased amount of  
12 federal funds that could not have been reasonably anticipated or known during the first session of the  
13 forty-fourth legislature and, therefore, could not have been requested by an agency or appropriated by the  
14 legislature.

15 Section 3. **GENERAL PROVISIONS.**--

16 A. Amounts set out under column headings are expressed in thousands of dollars.

17 B. Amounts set out under column headings are appropriated from the source indicated by the  
18 column heading. All amounts set out under the column heading "Internal Service Funds/Interagency  
19 Transfers" indicate an intergovernmental transfer and do not represent a portion of total state government  
20 appropriations. All information designated as "Totals" or "Subtotals" are provided for information and  
21 are not appropriations.

22 C. Amounts set out in Section 4 of the General Appropriation Act of 1999, or so much as may  
23 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2000 for the  
24 objects expressed.

25 D. Unencumbered balances in agency accounts remaining at the end of fiscal year 1999 shall

1 revert to the general fund by October 1, 1999, unless otherwise indicated in the General Appropriation Act  
2 of 1999 or otherwise provided by law.

3 E. Unencumbered balances in agency accounts remaining at the end of fiscal year 2000 shall  
4 revert to the general fund by October 1, 2000, unless otherwise indicated in the General Appropriation Act  
5 of 1999 or otherwise provided by law.

6 F. The state budget division shall monitor revenue received by agencies from sources other  
7 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources  
8 is not meeting projections. The state budget division shall notify the legislative finance committee of  
9 any operating budget reduced pursuant to this subsection.

10 G. Except as otherwise specifically stated in the General Appropriation Act of 1999,  
11 appropriations are made in that act for the expenditures of agencies and for other purposes as required by  
12 existing law for fiscal year 2000. If any other act of the first session of the forty-fourth legislature  
13 changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a  
14 fund or distribution, the appropriation made in the General Appropriation Act of 1999 shall be transferred  
15 from the agency, fund or distribution to which an appropriation has been made as required by existing law  
16 to the appropriate agency, fund or distribution provided by the new law.

17 H. In August, October, December and May of fiscal year 2000, the department of finance and  
18 administration, in consultation with the staff of the legislative finance committee and other agencies,  
19 shall prepare and present revenue estimates to the legislative finance committee. If these revenue  
20 estimates indicate that revenues and transfers to the general fund, excluding transfers to the general  
21 fund operating reserve, the risk reserve, the appropriation contingency fund or the state-support reserve  
22 fund, as of the end of fiscal year 2000, are not expected to meet appropriations from the general fund,  
23 then the department shall present a plan to the legislative finance committee that outlines the methods by  
24 which the administration proposes to address the deficit.

25 I. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
<p>1 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of  2 the legislature, or from gifts, donations, bequests, insurance settlements, refunds, or payments into  3 revolving funds exceed specifically appropriated amounts may request budget increases from the state  4 budget division. If approved by the state budget division, such money is appropriated. In approving a  5 budget increase from unforeseen federal funds, the director of the state budget division shall advise the  6 legislative finance committee as to the source of the federal funds and the source and amount of any  7 matching funds required.</p>					
<p>8 J. For fiscal year 2000, the number of permanent and term full-time equivalent positions  9 specified for each agency shows the maximum number of employees intended by the legislature for that  10 agency, unless another provision of the General Appropriation Act of 1999 or another act of the first  11 session of the forty-fourth legislature provides for additional employees.</p>					
<p>12 K. Except for gasoline credit cards used solely for operation of official vehicles and  13 telephone credit cards used solely for official business, none of the appropriations contained in the  14 General Appropriation Act of 1999 may be expended for payment of credit card invoices.</p>					
<p>15 L. To prevent unnecessary spending, expenditures from the General Appropriation Act of 1999  16 for gasoline for state-owned vehicles at public gasoline service stations shall be made only for  17 self-service gasoline; provided that a state agency head may provide exceptions from the requirement to  18 accommodate disabled persons or for other reasons the public interest may require.</p>					
<p>19 M. When approving operating budgets based on appropriations in the General Appropriation Act  20 of 1999, the state budget division is specifically authorized to approve only those budgets that are in  21 accordance with generally accepted accounting principles for the purpose of properly classifying other  22 financing sources and uses, including interfund, intrafund and interagency transfers.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	N. Laws 1998, Chapter 116, Section 4 is repealed effective July 1, 1999.				
2	Section 4. <b>FISCAL YEAR 2000 APPROPRIATIONS.--</b>				
3	<b>A. LEGISLATIVE</b>				
4	LEGISLATIVE COUNCIL SERVICE:				
5	(1) Legislative maintenance department:				
6	(a) Personal services	1,130.0			1,130.0
7	(b) Employee benefits	377.6			377.6
8	(c) Travel	2.7			2.7
9	(d) Maintenance and repairs	168.1			168.1
10	(e) Supplies and materials	20.0			20.0
11	(f) Contractual services	56.8			56.8
12	(g) Operating costs	592.9			592.9
13	(h) Capital outlay	19.7			19.7
14	(i) Out-of-state travel	1.8			1.8
15	(j) Other financing uses	.7			.7
16	Authorized FTE: 35.00 Permanent;	4.00 Temporary			
17	(2) Energy council dues:	35.0			35.0
18	(3) Legislative retirement:	960.0			960.0
19	The general fund appropriation for legislative retirement includes six hundred thousand dollars				
20	(\$600,000) contingent upon Senate Bill 731 or similar legislation of the first session of the				
21	forty-fourth legislature, becoming law.				
22	(4) Pre-session meetings:	50.0			50.0
23	Subtotal				3,415.3
24	TOTAL	3,415.3			3,415.3
25	<b>B. JUDICIAL</b>				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<b>1</b> SUPREME COURT LAW LIBRARY:					
<b>2</b> (a) Personal services	338.6				338.6
<b>3</b> (b) Employee benefits	106.6				106.6
<b>4</b> (c) Travel	1.6				1.6
<b>5</b> (d) Maintenance and repairs	25.0				25.0
<b>6</b> (e) Supplies and materials	8.3				8.3
<b>7</b> (f) Contractual services	117.4				117.4
<b>8</b> (g) Operating costs	289.9				289.9
<b>9</b> (h) Capital outlay	179.2				179.2
<b>10</b> (i) Out-of-state travel	1.4				1.4
<b>11</b> Authorized FTE: 8.00 Permanent					
<b>12</b> Subtotal					1,068.0
<b>13</b> NEW MEXICO COMPILATION COMMISSION:					
<b>14</b> (a) Personal services			109.1		109.1
<b>15</b> (b) Employee benefits			37.2		37.2
<b>16</b> (c) Travel			13.2		13.2
<b>17</b> (d) Maintenance and repairs			15.0		15.0
<b>18</b> (e) Supplies and materials			18.0		18.0
<b>19</b> (f) Contractual services			800.0		800.0
<b>20</b> (g) Operating costs			103.5		103.5
<b>21</b> (h) Capital outlay			20.0		20.0
<b>22</b> Authorized FTE: 3.00 Permanent					
<b>23</b> Subtotal					1,116.0
<b>24</b> JUDICIAL STANDARDS COMMISSION:					
<b>25</b> (a) Personal services	152.0				152.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	48.0			48.0
2	(c) Travel	21.9			21.9
3	(d) Maintenance and repairs	1.3			1.3
4	(e) Supplies and materials	3.8			3.8
5	(f) Contractual services	14.5			14.5
6	(g) Operating costs	41.2			41.2
7	(h) Other costs	.3			.3
8	(i) Capital outlay	.7			.7
9	(j) Other financing uses	.1			.1
10	Authorized FTE: 3.00 Permanent				
11	Subtotal				283.8
12	COURT OF APPEALS:				
13	(a) Personal services	2,521.5			2,521.5
14	(b) Employee benefits	738.1			738.1
15	(c) Travel	12.6			12.6
16	(d) Maintenance and repairs	25.5			25.5
17	(e) Supplies and materials	36.9			36.9
18	(f) Contractual services	25.8			25.8
19	(g) Operating costs	241.6			241.6
20	(h) Capital outlay	20.0			20.0
21	(i) Out-of-state travel	5.7			5.7
22	(j) Other financing uses	1.0			1.0
23	Authorized FTE: 55.50 Permanent				
24	Subtotal				3,628.7
25	SUPREME COURT:				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(a) Personal services	1,248.2			1,248.2
2	(b) Employee benefits	380.1			380.1
3	(c) Travel	5.6			5.6
4	(d) Maintenance and repairs	17.4			17.4
5	(e) Supplies and materials	11.6			11.6
6	(f) Contractual services	96.4			96.4
7	(g) Operating costs	83.3			83.3
8	(h) Capital outlay	18.0			18.0
9	(i) Out-of-state travel	10.8			10.8
10	(j) Other financing uses	.4			.4
11	Authorized FTE: 28.00 Permanent				
12	Subtotal				1,871.8
13	ADMINISTRATIVE OFFICE OF THE COURTS:				
14	(1) Administration:				
15	(a) Personal services	1,025.9			1,025.9
16	(b) Employee benefits	348.6			348.6
17	(c) Travel	26.0			26.0
18	(d) Maintenance and repairs	8.0			8.0
19	(e) Supplies and materials	20.0			20.0
20	(f) Contractual services	86.6			86.6
21	(g) Operating costs	134.4			134.4
22	(h) Capital outlay	5.0			5.0
23	(i) Out-of-state travel	6.3			6.3
24	(j) Other financing uses	.5			.5
25	Authorized FTE: 26.00 Permanent				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Magistrate courts:					
2 (a) Personal services	7,266.0				7,266.0
3 (b) Employee benefits	2,275.0				2,275.0
4 (c) Travel	46.0				46.0
5 (d) Maintenance and repairs	15.0				15.0
6 (e) Supplies and materials	195.5				195.5
7 (f) Contractual services	122.5				122.5
8 (g) Operating costs	1,211.3	1,546.0			2,757.3
9 (h) Capital outlay	67.3				67.3
10 (i) Other financing uses	4.5				4.5
11 Authorized FTE: 231.50 Permanent					
12 (3) Judicial information division:					
13 (a) Personal services	989.3				989.3
14 (b) Employee benefits	313.3				313.3
15 (c) Other financing uses	.4				.4
16 Authorized FTE: 21.00 Permanent					
17 (4) Supreme court automation fund:					
18 (a) Personal services		456.8			456.8
19 (b) Employee benefits		157.1			157.1
20 (c) Travel		95.6			95.6
21 (d) Maintenance and repairs		594.6			594.6
22 (e) Supplies and materials		104.3			104.3
23 (f) Contractual services		162.4			162.4
24 (g) Operating costs		844.5			844.5
25 (h) Capital outlay		588.7			588.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel		42.0			42.0
2 (j) Other financing uses		.3			.3
3 Authorized FTE: 12.50 Permanent					
4 (5) Judges pro tempore:		40.0			40.0
5 Unexpended or unencumbered balances in the judges pro tempore appropriation remaining at the end of					
6 fiscal year 2000 shall not revert.					
7 (6) Jury and witness fee fund:					
8 (a) Operating costs	946.0				946.0
9 (b) Other costs	2,029.0		600.0		2,629.0
10 (7) Court-appointed attorney fees fund:	2,049.9				2,049.9
11 (8) Municipal court automation fund:					
12 (a) Personal services		48.2			48.2
13 (b) Employee benefits		15.0			15.0
14 (c) Travel		13.5			13.5
15 (d) Supplies and materials		4.0			4.0
16 (e) Operating costs		6.8			6.8
17 (f) Other costs		770.0			770.0
18 (g) Out-of-state travel		8.0			8.0
19 Authorized FTE: 1.00 Term					
20 (9) Magistrate court warrant enforcement fund:					
21 (a) Personal services		576.9			576.9
22 (b) Employee benefits		198.8			198.8
23 (c) Travel		5.0			5.0
24 (d) Maintenance and repairs		.3			.3
25 (e) Supplies and materials		45.0			45.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services		50.0			50.0
2 (g) Operating costs		37.0			37.0
3 (h) Capital outlay		5.0			5.0
4 (i) Other financing uses		.6			.6
5 Authorized FTE: 27.00 Term					
6 (10) Court appointed special advocate:	767.3				767.3
7 (11) Water rights litigation:	212.8				212.8
8 Subtotal					27,188.8
9 SUPREME COURT BUILDING COMMISSION:					
10 (a) Personal services	242.1				242.1
11 (b) Employee benefits	104.6				104.6
12 (c) Travel	1.3				1.3
13 (d) Maintenance and repairs	56.0				56.0
14 (e) Supplies and materials	2.3				2.3
15 (f) Contractual services	60.5				60.5
16 (g) Operating costs	93.5				93.5
17 (h) Capital outlay	3.0				3.0
18 (i) Other financing uses	.2				.2
19 Authorized FTE: 12.00 Permanent					
20 Subtotal					563.5
21 DISTRICT COURTS:					
22 (1) First judicial district:					
23 (a) Personal services	2,216.8	35.6	122.0		2,374.4
24 (b) Employee benefits	669.4	10.0	33.7		713.1
25 (c) Travel	14.7	1.0	1.0		16.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	14.2	1.0	1.0		16.2
2 (e) Supplies and materials	30.4	9.0	19.5		58.9
3 (f) Contractual services	123.6	45.5	25.5		194.6
4 (g) Operating costs	160.4	9.0	14.6		184.0
5 (h) Capital outlay	79.7				79.7
6 (i) Out-of-state travel	3.7		.5		4.2
7 Authorized FTE: 60.50 Permanent; 2.00 Term					
8 (2) Second judicial district:					
9 (a) Personal services	8,760.3	280.3	300.2		9,340.8
10 (b) Employee benefits	2,689.9	91.9	89.2		2,871.0
11 (c) Travel	22.4	1.0	1.4		24.8
12 (d) Maintenance and repairs	100.9	6.3	.5		107.7
13 (e) Supplies and materials	286.2	19.9	7.5		313.6
14 (f) Contractual services	369.6	25.7	1.7		397.0
15 (g) Operating costs	420.0	66.5	18.2		504.7
16 (h) Other costs	102.0				102.0
17 (i) Capital outlay	161.1	17.4	20.1		198.6
18 (j) Out-of-state travel	15.5	4.8	2.2		22.5
19 (k) Other financing uses	4.7				4.7
20 Authorized FTE: 262.50 Permanent; 15.00 Term					
21 (3) Third judicial district:					
22 (a) Personal services	1,558.4	23.9	85.4		1,667.7
23 (b) Employee benefits	484.3	7.7	28.4		520.4
24 (c) Travel	16.5	2.0	1.0		19.5
25 (d) Maintenance and repairs	10.3	.8	1.0		12.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	26.5	4.0	4.1		34.6
2 (f) Contractual services	392.7	38.1	7.7		438.5
3 (g) Operating costs	69.8	11.9	8.3		90.0
4 (h) Capital outlay	27.2	7.9	.5		35.6
5 (i) Out-of-state travel	.9	4.0	1.1		6.0
6 Authorized FTE: 41.00 Permanent; 4.00 Term					
7 (4) Fourth judicial district:					
8 (a) Personal services	602.4				602.4
9 (b) Employee benefits	193.4				193.4
10 (c) Travel	4.1				4.1
11 (d) Maintenance and repairs	8.6				8.6
12 (e) Supplies and materials	10.2				10.2
13 (f) Contractual services	2.8				2.8
14 (g) Operating costs	29.6				29.6
15 (h) Capital outlay	24.1				24.1
16 (i) Other financing uses	27.8				27.8
17 Authorized FTE: 18.00 Permanent					
18 (5) Fifth judicial district:					
19 (a) Personal services	2,082.6				2,082.6
20 (b) Employee benefits	671.6				671.6
21 (c) Travel	30.6				30.6
22 (d) Maintenance and repairs	27.8				27.8
23 (e) Supplies and materials	49.6	1.5			51.1
24 (f) Contractual services	204.4	57.0			261.4
25 (g) Operating costs	189.6	1.5			191.1

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(h) Capital outlay	95.6				95.6
2	(i) Out-of-state travel	2.7				2.7
3	(j) Other financing uses	1.2				1.2
4	Authorized FTE: 61.00 Permanent					
5	(6) Sixth judicial district:					
6	(a) Personal services	591.4				591.4
7	(b) Employee benefits	199.1				199.1
8	(c) Travel	18.3				18.3
9	(d) Maintenance and repairs	7.0				7.0
10	(e) Supplies and materials	11.9				11.9
11	(f) Contractual services	214.6				214.6
12	(g) Operating costs	71.1				71.1
13	(h) Capital outlay	53.3				53.3
14	(i) Out-of-state travel	4.0				4.0
15	(j) Other financing uses	.3				.3
16	Authorized FTE: 17.00 Permanent					
17	(7) Seventh judicial district:					
18	(a) Personal services	747.6				747.6
19	(b) Employee benefits	251.2				251.2
20	(c) Travel	10.1				10.1
21	(d) Maintenance and repairs	8.0				8.0
22	(e) Supplies and materials	21.7				21.7
23	(f) Contractual services	60.2				60.2
24	(g) Operating costs	71.5				71.5
25	(h) Capital outlay	28.9				28.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(i) Out-of-state travel	2.7			2.7
2	(j) Other financing uses	.4			.4
3	Authorized FTE: 21.50 Permanent				
4	(8) Eighth judicial district:				
5	(a) Personal services	724.4			724.4
6	(b) Employee benefits	243.4			243.4
7	(c) Travel	13.7			13.7
8	(d) Maintenance and repairs	5.4			5.4
9	(e) Supplies and materials	14.0			14.0
10	(f) Contractual services	132.5	25.0		157.5
11	(g) Operating costs	62.3			62.3
12	(h) Capital outlay	28.0			28.0
13	(i) Other financing uses	.4			.4
14	Authorized FTE: 19.00 Permanent				
15	(9) Ninth judicial district:				
16	(a) Personal services	844.8		84.5	929.3
17	(b) Employee benefits	286.6		28.9	315.5
18	(c) Travel	10.3		5.0	15.3
19	(d) Maintenance and repairs	14.9		1.5	16.4
20	(e) Supplies and materials	22.3	1.5	2.5	26.3
21	(f) Contractual services	120.9	23.5	42.5	186.9
22	(g) Operating costs	47.6		8.6	56.2
23	(h) Other costs	.5			.5
24	(i) Capital outlay	87.0			87.0
25	(j) Other financing uses	.6			.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 23.00 Permanent;	2.00	Term		
2	(10) Tenth judicial district:				
3	(a) Personal services	337.1			337.1
4	(b) Employee benefits	119.9			119.9
5	(c) Travel	4.2			4.2
6	(d) Maintenance and repairs	6.8			6.8
7	(e) Supplies and materials	11.7			11.7
8	(f) Contractual services	5.6			5.6
9	(g) Operating costs	27.6			27.6
10	(h) Capital outlay	11.4			11.4
11	(i) Other financing uses	13.7			13.7
12	Authorized FTE: 9.14 Permanent				
13	(11) Eleventh judicial district:				
14	(a) Personal services	1,434.6			1,434.6
15	(b) Employee benefits	448.6			448.6
16	(c) Travel	16.5		.3	16.8
17	(d) Maintenance and repairs	15.6	.5		16.1
18	(e) Supplies and materials	59.1	.5	.3	59.9
19	(f) Contractual services	287.0	39.0	18.8	344.8
20	(g) Operating costs	146.8	1.4		148.2
21	(h) Capital outlay	54.0			54.0
22	(i) Out-of-state travel	10.3			10.3
23	(j) Other financing uses	.7			.7
24	Authorized FTE: 41.00 Permanent;	.50	Term		
25	(12) Twelfth judicial district:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	920.3		23.6		943.9
2 (b) Employee benefits	305.6		9.5		315.1
3 (c) Travel	9.5		.6		10.1
4 (d) Maintenance and repairs	8.8				8.8
5 (e) Supplies and materials	13.7	2.0			15.7
6 (f) Contractual services	32.8	26.5			59.3
7 (g) Operating costs	88.6	1.0	.1		89.7
8 (h) Capital outlay	22.0				22.0
9 (i) Other financing uses	.5				.5
10 Authorized FTE: 25.50 Permanent; 1.00 Term					
11 (13) Thirteenth judicial district:					
12 (a) Personal services	1,357.6				1,357.6
13 (b) Employee benefits	458.0				458.0
14 (c) Travel	29.9				29.9
15 (d) Maintenance and repairs	14.5				14.5
16 (e) Supplies and materials	52.3	4.0			56.3
17 (f) Contractual services	33.2	41.0			74.2
18 (g) Operating costs	118.9				118.9
19 (h) Capital outlay	80.0				80.0
20 (i) Out-of-state travel	15.1				15.1
21 (j) Other financing uses	.8				.8
22 Authorized FTE: 41.00 Permanent					
23 Subtotal					36,671.1
24 BERNALILLO COUNTY METROPOLITAN COURT:					
25 (a) Personal services	6,832.1	919.6			7,751.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	2,153.2	298.1			2,451.3
2 (c) Travel	8.8	2.1			10.9
3 (d) Maintenance and repairs	365.1				365.1
4 (e) Supplies and materials	301.9	54.8			356.7
5 (f) Contractual services	933.0	425.8			1,358.8
6 (g) Operating costs	749.4	82.6			832.0
7 (h) Capital outlay	248.6	44.9			293.5
8 (i) Out-of-state travel	20.4				20.4
9 (j) Other financing uses	4.4				4.4
10 Authorized FTE: 205.00 Permanent; 39.50 Term; .50 Temporary					
11 Subtotal					13,444.8
12 DISTRICT ATTORNEYS:					
13 (1) First judicial district:					
14 (a) Personal services	1,716.4		115.0	189.9	2,021.3
15 (b) Employee benefits	613.9		38.3	66.0	718.2
16 (c) Travel	25.4		.9	4.0	30.3
17 (d) Maintenance and repairs	13.0				13.0
18 (e) Supplies and materials	36.9		1.0	6.6	44.5
19 (f) Contractual services	23.4	20.6		68.0	112.0
20 (g) Operating costs	108.4		2.7	34.0	145.1
21 (h) Other costs	.5				.5
22 (i) Capital outlay				21.2	21.2
23 (j) Out-of-state travel	6.5			6.0	12.5
24 Authorized FTE: 49.50 Permanent; 9.50 Term					
25 (2) Second judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	7,428.3	23.2	274.0	159.9	7,885.4
2 (b) Employee benefits	2,471.0	8.8	91.3	48.0	2,619.1
3 (c) Travel	108.2				108.2
4 (d) Maintenance and repairs	41.0				41.0
5 (e) Supplies and materials	149.1				149.1
6 (f) Contractual services	105.3				105.3
7 (g) Operating costs	613.3				613.3
8 (h) Capital outlay	81.2				81.2
9 (i) Out-of-state travel	4.0				4.0
10 (j) Other financing uses	3.9				3.9
11 Authorized FTE: 211.00 Permanent;	19.50	Term			
12 (3) Third judicial district:					
13 (a) Personal services	1,462.4		490.9		1,953.3
14 (b) Employee benefits	567.4		164.6		732.0
15 (c) Travel	16.9		6.3		23.2
16 (d) Maintenance and repairs	12.0		1.5		13.5
17 (e) Supplies and materials	15.5		13.0		28.5
18 (f) Contractual services	31.5		80.0		111.5
19 (g) Operating costs	92.0		14.0		106.0
20 (h) Capital outlay	8.2		13.0		21.2
21 (i) Out-of-state travel	1.3		1.5		2.8
22 (j) Other financing uses	1.0				1.0
23 Authorized FTE: 41.25 Permanent;	14.00	Term			
24 (4) Fourth judicial district:					
25 (a) Personal services	1,013.7		10.4		1,024.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	424.2		6.5	430.7
2	(c) Travel	23.8			23.8
3	(d) Maintenance and repairs	7.7			7.7
4	(e) Supplies and materials	16.2			16.2
5	(f) Contractual services	50.0			50.0
6	(g) Operating costs	79.0			79.0
7	(h) Capital outlay	25.0			25.0
8	(i) Out-of-state travel	1.9			1.9
9	(j) Other financing uses	.5			.5
10	Authorized FTE: 28.50 Permanent; .50 Term				
11	(5) Fifth judicial district:				
12	(a) Personal services	1,559.8			1,559.8
13	(b) Employee benefits	523.2			523.2
14	(c) Travel	29.3			29.3
15	(d) Maintenance and repairs	11.9			11.9
16	(e) Supplies and materials	22.7			22.7
17	(f) Contractual services	60.8			60.8
18	(g) Operating costs	120.4			120.4
19	(h) Capital outlay	30.7			30.7
20	(i) Out-of-state travel	1.8			1.8
21	Authorized FTE: 45.50 Permanent				
22	(6) Sixth judicial district:				
23	(a) Personal services	770.2	46.9	262.3	1,079.4
24	(b) Employee benefits	300.0	26.6	22.9	349.5
25	(c) Travel	16.9		11.3	28.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	3.8				3.8
2	(e) Supplies and materials	20.0		5.1		25.1
3	(f) Contractual services	6.8		45.6		52.4
4	(g) Operating costs	68.6		24.4		93.0
5	(h) Other costs	1.0				1.0
6	(i) Capital outlay	6.0		.1		6.1
7	(j) Out-of-state travel	4.5				4.5
8	(k) Other financing uses	.6				.6
9	Authorized FTE: 21.00 Permanent;	7.50	Term			
10	(7) Seventh judicial district:					
11	(a) Personal services	987.5				987.5
12	(b) Employee benefits	325.5				325.5
13	(c) Travel	21.1				21.1
14	(d) Maintenance and repairs	5.0				5.0
15	(e) Supplies and materials	14.9				14.9
16	(f) Contractual services	45.1				45.1
17	(g) Operating costs	70.3				70.3
18	(h) Capital outlay	3.1				3.1
19	(i) Out-of-state travel	2.0				2.0
20	(j) Other financing uses	.7				.7
21	Authorized FTE: 30.00 Permanent					
22	(8) Eighth judicial district:					
23	(a) Personal services	1,028.0				1,028.0
24	(b) Employee benefits	385.7				385.7
25	(c) Travel	30.7				30.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(d) Maintenance and repairs	15.7				15.7
2	(e) Supplies and materials	22.6				22.6
3	(f) Contractual services	10.9				10.9
4	(g) Operating costs	104.2				104.2
5	(h) Capital outlay	61.5				61.5
6	(i) Out-of-state travel	3.5				3.5
7	(j) Other financing uses	.5				.5
8	Authorized FTE: 27.00 Permanent					
9	(9) Ninth judicial district:					
10	(a) Personal services	1,014.3				1,014.3
11	(b) Employee benefits	347.4				347.4
12	(c) Travel	15.9		3.0		18.9
13	(d) Maintenance and repairs	5.7				5.7
14	(e) Supplies and materials	12.4		2.2		14.6
15	(f) Contractual services	2.9		2.0		4.9
16	(g) Operating costs	72.3		2.5		74.8
17	(h) Capital outlay	15.0				15.0
18	(i) Out-of-state travel	2.9				2.9
19	Authorized FTE: 27.00 Permanent; 1.00 Term					
20	(10) Tenth judicial district:					
21	(a) Personal services	345.5				345.5
22	(b) Employee benefits	120.3				120.3
23	(c) Travel	5.7				5.7
24	(d) Maintenance and repairs	2.5				2.5
25	(e) Supplies and materials	12.3				12.3

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(f) Contractual services	3.7				3.7
2	(g) Operating costs	31.1				31.1
3	(h) Capital outlay	16.7				16.7
4	(i) Out-of-state travel	.9				.9
5	Authorized FTE: 9.00 Permanent					
6	(11) Eleventh judicial district--Farmington office:					
7	(a) Personal services	1,179.6		82.3		1,261.9
8	(b) Employee benefits	402.5		24.4		426.9
9	(c) Travel	14.7		.4		15.1
10	(d) Maintenance and repairs	8.8				8.8
11	(e) Supplies and materials	16.0		.3		16.3
12	(f) Contractual services	3.3		45.6		48.9
13	(g) Operating costs	77.6		.4		78.0
14	(h) Capital outlay	28.0				28.0
15	(i) Out-of-state travel	2.0		.9		2.9
16	(j) Other financing uses	.8				.8
17	Authorized FTE: 35.50 Permanent; 2.50 Term					
18	(12) Eleventh judicial district--Gallup office:					
19	(a) Personal services	692.4	91.9			784.3
20	(b) Employee benefits	228.2	31.4			259.6
21	(c) Travel	8.4	1.9			10.3
22	(d) Maintenance and repairs	1.3				1.3
23	(e) Supplies and materials	14.2				14.2
24	(f) Contractual services	26.0	6.2			32.2
25	(g) Operating costs	52.5	1.8			54.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	12.8				12.8
2 (i) Out-of-state travel	1.8				1.8
3 (j) Other financing uses	5.4				5.4
4 Authorized FTE: 21.00 Permanent; 2.00 Term					
5 The general fund appropriation to the eleventh judicial district--Gallup office in the contractual					
6 services category includes twenty thousand dollars (\$20,000) for convening a special grand jury and					
7 contracting for the services of a special prosecutor.					
8 The general fund appropriation to the eleventh judicial district--Gallup office in the other					
9 financing uses category includes five thousand dollars (\$5,000) to repay an emergency loan to the state					
10 board of finance.					
11 (13) Twelfth judicial district:					
12 (a) Personal services	1,070.5		233.2		1,303.7
13 (b) Employee benefits	367.0		72.3		439.3
14 (c) Travel	16.1		12.0		28.1
15 (d) Maintenance and repairs	8.6		.8		9.4
16 (e) Supplies and materials	19.1		7.1		26.2
17 (f) Contractual services	4.9		80.4		85.3
18 (g) Operating costs	115.4		19.8		135.2
19 (h) Capital outlay	2.0				2.0
20 (i) Out-of-state travel			2.5		2.5
21 (j) Other financing uses	.7				.7
22 Authorized FTE: 31.50 Permanent; 5.50 Term					
23 (14) Thirteenth judicial district:					
24 (a) Personal services	1,455.8				1,455.8
25 (b) Employee benefits	475.7				475.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	20.4				20.4
2 (d) Maintenance and repairs	6.0				6.0
3 (e) Supplies and materials	14.7				14.7
4 (f) Contractual services	45.0				45.0
5 (g) Operating costs	88.5				88.5
6 (h) Capital outlay	13.4				13.4
7 (i) Out-of-state travel	1.8				1.8
8 (j) Other financing uses	.9				.9
9 Authorized FTE: 41.00 Permanent; 3.00 Term					
10 Subtotal					35,779.3
11 ADMINISTRATIVE OFFICE OF THE DISTRICT					
12 ATTORNEYS:					
13 (a) Personal services	297.2				297.2
14 (b) Employee benefits	29.6				29.6
15 (c) Travel	14.1		17.1		31.2
16 (d) Maintenance and repairs	1.6				1.6
17 (e) Supplies and materials	6.7				6.7
18 (f) Contractual services	16.8				16.8
19 (g) Operating costs	43.3		201.5		244.8
20 (h) Other costs	157.5				157.5
21 (i) Capital outlay	11.0				11.0
22 (j) Out-of-state travel			27.0		27.0
23 Authorized FTE: 7.00 Permanent					
24 The general fund appropriation to the administrative office of the district attorneys in the contractual					
25 services category includes sufficient funding to begin developing a pilot for implementation of a					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 statewide system linking all county detention facilities and the corrections department in order to					
2 provide a crime victim with access to information regarding the criminal offender who perpetrated the					
3 crime against the victim.					
4 Subtotal					823.4
5 TOTAL JUDICIAL	107,107.6	10,816.3	3,892.3	623.0	122,439.2
6	<b>C. GENERAL CONTROL</b>				
7 ATTORNEY GENERAL:					
8 (1) Regular operations:					
9 (a) Personal services	5,783.9	245.0	120.9		6,149.8
10 (b) Employee benefits	1,802.1	105.0	51.8		1,958.9
11 (c) Travel	175.0				175.0
12 (d) Maintenance and repairs	66.0				66.0
13 (e) Supplies and materials	75.0				75.0
14 (f) Contractual services	283.0				283.0
15 (g) Operating costs	885.8				885.8
16 (h) Other costs	.5				.5
17 (i) Capital outlay	35.0				35.0
18 (j) Out-of-state travel	20.0				20.0
19 (k) Other financing uses	2.5				2.5
20 Authorized FTE: 138.00 Permanent; 2.00 Term					
21 The internal service funds/interagency transfers appropriations to the regular operations of the attorney					
22 general include forty-seven thousand seven hundred dollars (\$47,700) from the Medicaid fraud division;					
23 twenty-five thousand dollars (\$25,000) from the corrections department for costs associated with the					
24 attorney general's representation of habeas corpus cases on behalf of the corrections department; one					
25 hundred thousand dollars (\$100,000) from the risk management division of the general services department					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 for providing legal representation of governmental entities and public employees at the request of the					
2 risk management division.					
3 The general fund appropriations to the regular operations of the attorney general include one					
4 hundred thousand dollars (\$100,000) to create the Guadalupe Hidalgo department to review, oversee and					
5 address concerns relating to the provisions of the Treaty of Guadalupe Hidalgo that have not been					
6 implemented or observed in the spirit of Article 2, Section 5 of the constitution of New Mexico and					
7 Section 47-1-25 NMSA 1978. This appropriation is contingent upon House Bill 261 of the first session of					
8 the forty-fourth legislature, becoming law.					
9 All revenue generated from antitrust cases through the attorney general on behalf of the state,					
10 political subdivisions or private citizens shall revert to the general fund.					
11 (2) Guardianship services program:					
12 (a) Personal services	82.1				82.1
13 (b) Employee benefits	26.4				26.4
14 (c) Travel	.4				.4
15 (d) Supplies and materials	.3				.3
16 (e) Contractual services	1,416.7				1,416.7
17 (f) Operating costs	2.8				2.8
18 (g) Out-of-state travel	.8				.8
19 Authorized FTE: 1.50 Permanent					
20 The general fund appropriation to the guardianship services program of the attorney general in the					
21 contractual services category includes one hundred fifty thousand dollars (\$150,000) for treatment					
22 guardian services for the mentally ill and the developmentally disabled.					
23 (3) Medicaid fraud division:					
24 (a) Personal services	144.6			433.9	578.5
25 (b) Employee benefits	44.6			133.8	178.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	9.3			27.9	37.2
2 (d) Maintenance and repairs	1.7			4.9	6.6
3 (e) Supplies and materials	.6			1.9	2.5
4 (f) Contractual services	1.7			5.1	6.8
5 (g) Operating costs	19.2			57.7	76.9
6 (h) Out-of-state travel	1.3			3.7	5.0
7 (i) Other financing uses	12.0			36.0	48.0
8 Authorized FTE: 13.00 Term					
9 Subtotal					12,120.9
10 STATE AUDITOR:					
11 (a) Personal services	1,162.5		203.7		1,366.2
12 (b) Employee benefits	349.4		66.8		416.2
13 (c) Travel	25.6		9.0		34.6
14 (d) Maintenance and repairs	9.1				9.1
15 (e) Supplies and materials	13.9		1.2		15.1
16 (f) Contractual services	105.0				105.0
17 (g) Operating costs	113.0		96.3		209.3
18 (h) Capital outlay	13.6		35.2		48.8
19 (i) Out-of-state travel	7.0		6.7		13.7
20 (j) Other financing uses	.5				.5
21 Authorized FTE: 30.00 Permanent;	1.00 Term				
22 Subtotal					2,218.5
23 TAXATION AND REVENUE DEPARTMENT:					
24 (1) Office of the secretary:					
25 (a) Personal services	2,517.0				2,517.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(b) Employee benefits	813.2			813.2
2	(c) Travel	38.8			38.8
3	(d) Maintenance and repairs	3.7			3.7
4	(e) Supplies and materials	19.1			19.1
5	(f) Contractual services	259.2			259.2
6	(g) Operating costs	173.0			173.0
7	(h) Capital outlay	9.0			9.0
8	(i) Out-of-state travel	20.0			20.0
9	Authorized FTE: 65.00 Permanent				
10	(2) Administrative services division:				
11	(a) Personal services	4,328.2	81.6		4,409.8
12	(b) Employee benefits	1,376.3	15.4		1,391.7
13	(c) Travel	12.6			12.6
14	(d) Maintenance and repairs	145.7			145.7
15	(e) Supplies and materials	1,785.1	.5		1,785.6
16	(f) Contractual services	46.0			46.0
17	(g) Operating costs	3,556.9	77.3		3,634.2
18	(h) Other costs	.2			.2
19	(i) Capital outlay	38.8			38.8
20	(j) Out-of-state travel	5.0			5.0
21	(k) Other financing uses	16.7			16.7
22	Authorized FTE: 127.00 Permanent				
23	(3) Audit and compliance division:				
24	(a) Personal services	6,537.0	21.0	307.6	6,865.6
25	(b) Employee benefits	2,093.7	6.3	96.4	2,196.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	292.9			9.9	302.8
2 (d) Maintenance and repairs	33.5				33.5
3 (e) Supplies and materials	99.8			7.0	106.8
4 (f) Contractual services	214.1				214.1
5 (g) Operating costs	1,365.2		58.2	16.8	1,440.2
6 (h) Other costs	1.7				1.7
7 (i) Capital outlay	56.6			3.4	60.0
8 (j) Out-of-state travel	344.9			93.9	438.8
9 Authorized FTE: 232.00 Permanent; 10.00 Term; 9.00 Temporary					
10 (4) Revenue processing division:					
11 (a) Personal services	3,677.7	296.2			3,973.9
12 (b) Employee benefits	1,153.7	91.7			1,245.4
13 (c) Travel	5.0	.6			5.6
14 (d) Maintenance and repairs	397.4	26.5			423.9
15 (e) Supplies and materials	155.3	12.4			167.7
16 (f) Contractual services	16.5	3.5			20.0
17 (g) Operating costs	2,271.4	169.6			2,441.0
18 (h) Capital outlay	32.8	2.2			35.0
19 (i) Out-of-state travel	1.6	3.0			4.6
20 Authorized FTE: 159.00 Permanent; 42.40 Term					
21 (5) Property tax division:					
22 (a) Personal services	718.7	574.7			1,293.4
23 (b) Employee benefits	235.7	175.8			411.5
24 (c) Travel	81.1	196.7			277.8
25 (d) Maintenance and repairs	1.4				1.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(e) Supplies and materials	3.7	13.3		17.0
2	(f) Contractual services	70.9	9.1		80.0
3	(g) Operating costs	43.2	79.6		122.8
4	(h) Other costs	.3	.7		1.0
5	(i) Capital outlay		14.3		14.3
6	(j) Out-of-state travel	21.0			21.0
7	Authorized FTE: 45.00 Permanent				
8	(6) Motor vehicle division:				
9	(a) Personal services	6,095.1	104.5		6,199.6
10	(b) Employee benefits	2,310.0	12.3		2,322.3
11	(c) Travel	36.7	20.4		57.1
12	(d) Maintenance and repairs	75.0			75.0
13	(e) Supplies and materials	371.8	84.5		456.3
14	(f) Contractual services	564.5	956.5		1,521.0
15	(g) Operating costs	1,583.1	140.0		1,723.1
16	(h) Other costs	.1			.1
17	(i) Capital outlay		182.8		182.8
18	(j) Out-of-state travel	17.2			17.2
19	Authorized FTE: 262.00 Permanent; 8.00 Temporary				
20	(7) ONGARD service center:				
21	(a) Personal services	350.4		161.1	511.5
22	(b) Employee benefits	102.5		63.3	165.8
23	(c) Travel	.2		1.1	1.3
24	(d) Maintenance and repairs	7.0		.4	7.4
25	(e) Supplies and materials	2.0		1.0	3.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	143.6		143.3		286.9
2 (g) Operating costs	246.7		86.6		333.3
3 (h) Capital outlay	39.6		10.4		50.0
4 (i) Out-of-state travel	8.4		1.6		10.0
5 Authorized FTE: 13.00 Permanent					
6 Subtotal					51,480.2
7 STATE INVESTMENT COUNCIL:					
8 (a) Personal services		1,170.5			1,170.5
9 (b) Employee benefits		366.3			366.3
10 (c) Travel		20.9			20.9
11 (d) Maintenance and repairs		7.7			7.7
12 (e) Supplies and materials		19.2			19.2
13 (f) Contractual services		9,532.0	80.0		9,612.0
14 (g) Operating costs		307.6			307.6
15 (h) Capital outlay		38.7			38.7
16 (i) Out-of-state travel		40.0			40.0
17 (j) Other financing uses		927.0			927.0
18 Authorized FTE: 24.00 Permanent					
19 The other state funds appropriation to the state investment council in the other financing uses category					
20 includes nine hundred twenty-seven thousand dollars (\$927,000) for payment of custody services associated					
21 with the fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any					
22 unexpended or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000					
23 from this appropriation shall revert to the state investment council.					
24 Subtotal					12,509.9
25 DEPARTMENT OF FINANCE AND ADMINISTRATION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (1) Office of the secretary:					
2 (a) Personal services	372.4				372.4
3 (b) Employee benefits	125.3				125.3
4 (c) Travel	3.5				3.5
5 (d) Maintenance and repairs	.6				.6
6 (e) Supplies and materials	4.5				4.5
7 (f) Contractual services	48.0				48.0
8 (g) Operating costs	29.9				29.9
9 (h) Capital outlay	2.0				2.0
10 (i) Out-of-state travel	2.3				2.3
11 (j) Other financing uses	2.7				2.7
12 Authorized FTE: 6.80 Permanent					
13 (2) Administrative services division:					
14 (a) Personal services	724.3				724.3
15 (b) Employee benefits	232.5				232.5
16 (c) Travel	1.0				1.0
17 (d) Maintenance and repairs	9.8				9.8
18 (e) Supplies and materials	14.3				14.3
19 (f) Contractual services	49.2				49.2
20 (g) Operating costs	76.4				76.4
21 (h) Capital outlay	5.0				5.0
22 (i) Out-of-state travel	1.0				1.0
23 Authorized FTE: 19.00 Permanent					
24 The general fund appropriation to the administrative services division of the department of finance and					
25 administration includes sufficient funding to provide the following information to the legislative					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	finance committee and the governor, along with a copy of the professional services contract brief for				
2	each professional services contract requiring the contracts review bureau approval, for the purpose of				
3	implementing the provisions of the Accountability in Government Act, Laws 1999, Chapter 5 and Chapter 15:				
4	1) the approved contracts detail monthly report 121; 2) a statement indicating how the services and				
5	product delivered by the contractor clearly meets the statutory mission, goals and objectives of the				
6	agency; 3) cost benefit analysis of the services to be provided under the contract; 4) if the contract is				
7	to deliver services directly to citizens, how many citizens will be served; 5) a statement indicating what				
8	type of monitoring requirement the agency has established to ensure the quality of services and products				
9	delivered by the contractor are of high quality and are timely; 6) a statement of certification by the				
10	state budget division of the department of finance and administration that the legislature appropriated				
11	the funds expended under the contracts for that specific purpose.				
12	(3) State board of finance:				
13	(a) Personal services	286.3			286.3
14	(b) Employee benefits	87.9			87.9
15	(c) Travel	7.2			7.2
16	(d) Maintenance and repairs	.7			.7
17	(e) Supplies and materials	3.4			3.4
18	(f) Contractual services	49.7			49.7
19	(g) Operating costs	16.3			16.3
20	(h) Capital outlay	5.5			5.5
21	(i) Out-of-state travel	2.5			2.5
22	Authorized FTE:	6.00	Permanent		
23	(4) State budget division:				
24	(a) Personal services	936.0			936.0
25	(b) Employee benefits	301.0			301.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	9.2				9.2
2 (d) Maintenance and repairs	2.7				2.7
3 (e) Supplies and materials	12.0				12.0
4 (f) Contractual services	32.0				32.0
5 (g) Operating costs	69.5				69.5
6 (h) Capital outlay	30.0				30.0
7 (i) Out-of-state travel	6.0				6.0
8 Authorized FTE: 21.00 Permanent					
9 (5) Local government division:					
10 (a) Personal services	996.0		162.6	481.1	1,639.7
11 (b) Employee benefits	303.4		56.9	181.8	542.1
12 (c) Travel	22.6		6.6	55.7	84.9
13 (d) Maintenance and repairs	3.9		2.6	3.4	9.9
14 (e) Supplies and materials	12.7		6.1	20.2	39.0
15 (f) Contractual services	18.7		1.0	24.4	44.1
16 (g) Operating costs	59.9		36.9	84.2	181.0
17 (h) Capital outlay	6.0		3.1	8.1	17.2
18 (i) Out-of-state travel	3.8		2.1	16.1	22.0
19 Authorized FTE: 25.00 Permanent; 17.00 Term					
20 (6) Financial control division:					
21 (a) Personal services	1,899.0				1,899.0
22 (b) Employee benefits	620.2				620.2
23 (c) Travel	8.3				8.3
24 (d) Maintenance and repairs	42.4				42.4
25 (e) Supplies and materials	97.8				97.8

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(f) Contractual services	262.0				262.0
2	(g) Operating costs	1,421.3				1,421.3
3	(h) Capital outlay	36.7				36.7
4	(i) Out-of-state travel	5.3				5.3
5	Authorized FTE: 56.20 Permanent					
6	(7) Dues and membership fees/special appropriations:					
7	(a) National association of					
8	state budget officers	8.7				8.7
9	(b) Council of state governments	70.2				70.2
10	(c) Western interstate commission					
11	for higher education	85.0				85.0
12	(d) Education commission of the					
13	states	40.8				40.8
14	(e) Rocky Mountain corporation for					
15	public broadcasting	13.1				13.1
16	(f) National conference of state					
17	legislatures	87.6				87.6
18	(g) Western governor's association	36.0				36.0
19	(h) Cumbres and Toltec scenic					
20	railroad commission	10.0				10.0
21	(i) Commission on intergovernmental					
22	relations	5.6				5.6
23	(j) Governmental accounting standards					
24	board	15.7				15.7
25	(k) National center for state courts	63.7				63.7

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(l) National governors' association	51.4			51.4
2	(m) Citizens review board	330.0		108.6	438.6
3	(n) Emergency water fund	45.0			45.0
4	(o) Fiscal agent contract	750.0		1,927.0	2,677.0
5	(p) Community assistance programs			249.9	249.9
6	(q) Big brothers and big sisters				
7	programs	650.0			650.0
8	(r) Enhanced 911 fund		50.0	4,450.0	4,500.0
9	(s) Community development block				
10	grant revolving loan fund		16.0	584.0	600.0
11	(t) Emergency 911 income		100.0	4,000.0	4,100.0
12	(u) Emergency 911 reserve		28.0	458.0	486.0
13	(v) Network and database surcharge				
14	fund		400.0	7,200.0	7,600.0
15	(w) Governor's career development				
16	conference			70.0	70.0
17	(x) Community development programs			20,000.0	20,000.0
18	(y) DWI grants			9,700.0	9,700.0
19	(z) Council of governments	250.0			250.0
20	(aa) Leasehold community assistance	131.2			131.2
21	(bb) Acequia and community ditch				
22	program	30.0			30.0
23	(cc) School-to-work program			3,181.1	3,181.1
24	(dd) Acequia parciante claims				
25	pilot project for water right				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 adjudications	75.0				75.0
2 (ee) Other	485.0				485.0
3 Upon certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical 4 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency 5 funds, and upon review by the legislative finance committee, the secretary of finance and administration 6 is authorized to transfer from the general fund operating reserve to the state board of finance emergency 7 fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of 8 five hundred thousand dollars (\$500,000) in fiscal year 2000. Repayments of emergency loans made 9 pursuant to this paragraph shall be deposited in the state board of finance emergency fund pursuant to 10 the provisions of Section 6-1-5 NMSA 1978; provided that, after the total amounts deposited in fiscal 11 year 2000 exceed two hundred fifty thousand dollars (\$250,000), additional repayments shall be 12 transferred to the general fund.					
13 The general fund appropriation to the big brothers and big sisters programs includes fifty thousand 14 dollars (\$50,000) for the Chavez county and Eddy county big brothers and big sisters programs.					
15 Unexpended or unencumbered balances remaining in the governor's career development conference fund 16 at the end of fiscal year 2000 shall not revert to the general fund.					
17 The general fund appropriation of seventy-five thousand dollars (\$75,000) for the acequia parciante 18 claims pilot project for water right adjudications is for the local government division of the department 19 of finance and administration to establish pilot project programs for addressing acequia parciante claims 20 in five water right adjudications now pending in the United States district court for the district of New 21 Mexico and involving the stream systems of the Rio Santa Cruz, Rio Truchas, Rio Chama, Rio Pueblo de 22 Taos, Rio Hondo, Jemez River and Red River. None of the appropriation contained in this section may be 23 expended by community acequias or their members to retain attorneys to represent community acequias or 24 individual acequia members in any judicial proceeding involving an individual member's water right 25 claims. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 the general fund.					
2 The general fund appropriation to the other category for administration by the local government					
3 division of the department of finance and administration includes fifty thousand dollars (\$50,000) for					
4 the Espanola crisis center; fifty thousand dollars (\$50,000) for the Las Cruces parks and recreation					
5 department city dance theater program; one hundred twenty-five thousand dollars (\$125,000) to contract					
6 with a criminal justice planning body in Bernalillo county that will support the work of a task force for					
7 the purpose of studying and recommending to the legislature programs that serve to divert children from a					
8 life of crime, contingent upon House Judiciary Committee Substitute for House Bill 333 of the first					
9 session of the forty-fourth legislature, becoming law; twenty-five thousand dollars (\$25,000) to develop					
10 a partnership between the town of Mountainair and the public schools for community service projects for					
11 youth; twenty thousand dollars (\$20,000) for the Curry county teen court program; one hundred twenty-five					
12 thousand dollars (\$125,000) for the purpose of employing lifeguards, physical therapists and management					
13 personnel for at-risk children at the Dona Ana county educational camp and recreational park; fifty					
14 thousand dollars (\$50,000) to provide operational and staffing funds for emergency medical services in					
15 the village of Cochiti Lake located in Sandoval county; and forty thousand dollars (\$40,000) to continue					
16 an education and community awareness study of environmental concerns in the Sawmill area of Albuquerque.					
17 Subtotal					66,292.1
18 PUBLIC SCHOOL INSURANCE AUTHORITY:					
19 (1) Operations division:					
20 (a) Personal services			411.7		411.7
21 (b) Employee benefits			137.1		137.1
22 (c) Travel			45.7		45.7
23 (d) Maintenance and repairs			55.0		55.0
24 (e) Supplies and materials			14.0		14.0
25 (f) Contractual services			142.6		142.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs			61.6		61.6
2 (h) Other costs			.2		.2
3 (i) Capital outlay			2.4		2.4
4 (j) Out-of-state travel			2.8		2.8
5 (k) Other financing uses			.2		.2
6 Authorized FTE: 10.00 Permanent					
7 (2) Benefits division:					
8 (a) Contractual services			109,795.3		109,795.3
9 (b) Other financing uses			436.9		436.9
10 (3) Risk division:					
11 (a) Contractual services			21,314.8		21,314.8
12 (b) Other financing uses			436.9		436.9
13 One-half of the unexpended or unencumbered balances in the operations division of the public school					
14 insurance authority remaining at the end of fiscal year 2000 shall revert to the benefits division of the					
15 public school insurance authority and one-half of the unexpended or unencumbered balances in the					
16 operations division of the public school insurance authority remaining at the end of fiscal year 2000					
17 shall revert to the risk division of the public school insurance authority.					
18 Subtotal					132,857.2
19 RETIREE HEALTH CARE AUTHORITY:					
20 (1) Administration division:					
21 (a) Personal services			570.6		570.6
22 (b) Employee benefits			276.0		276.0
23 (c) Travel			40.2		40.2
24 (d) Maintenance and repairs			3.2		3.2
25 (e) Supplies and materials			47.3		47.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services			111.9		111.9
2 (g) Operating costs			403.7		403.7
3 (h) Capital outlay			47.1		47.1
4 (i) Out-of-state travel			6.4		6.4
5 Authorized FTE: 17.00 Permanent					
6 Any unexpended or unencumbered balance in the administration division of the retiree health care					
7 authority remaining at the end of fiscal year 2000 shall revert to the benefits division.					
8 (2) Benefits division:					
9 (a) Contractual services			64,947.4		64,947.4
10 (b) Other financing uses			1,506.4		1,506.4
11 Subtotal					67,960.2
12 GENERAL SERVICES DEPARTMENT:					
13 (1) Office of the secretary:					
14 (a) Personal services	25.0		345.2		370.2
15 (b) Employee benefits			119.3		119.3
16 (c) Travel			8.0		8.0
17 (d) Maintenance and repairs			.7		.7
18 (e) Supplies and materials			4.0		4.0
19 (f) Operating costs			22.9		22.9
20 (g) Capital outlay			5.0		5.0
21 (h) Out-of-state travel			3.5		3.5
22 (i) Other financing uses			4.6		4.6
23 Authorized FTE: 7.00 Permanent					
24 (2) Administrative services division:					
25 (a) Personal services	125.0		1,228.6		1,353.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(b) Employee benefits		437.7		437.7
2	(c) Travel		16.1		16.1
3	(d) Maintenance and repairs		5.6		5.6
4	(e) Supplies and materials		47.2		47.2
5	(f) Contractual services		129.1		129.1
6	(g) Operating costs		458.4		458.4
7	(h) Capital outlay		4.0		4.0
8	(i) Out-of-state travel		4.0		4.0
9	(j) Other financing uses		153.1		153.1
10	Authorized FTE: 38.00 Permanent				
11	(3) Telecommunications access fund:				
12	(a) Contractual services	1,600.0			1,600.0
13	(b) Capital outlay	500.0			500.0
14	(c) Other financing uses	160.0			160.0
15	(4) Purchasing division:				
16	(a) Personal services	725.7	343.5	133.2	1,202.4
17	(b) Employee benefits	257.0	116.7	44.8	418.5
18	(c) Travel	12.0	20.0	.5	54.1
19	(d) Maintenance and repairs	3.6	2.7	2.0	8.3
20	(e) Supplies and materials	13.3	12.6	9.9	35.8
21	(f) Contractual services	6.2	130.0	40.0	185.0
22	(g) Operating costs	121.6	113.1	37.1	271.8
23	(h) Capital outlay			25.0	25.0
24	(i) Out-of-state travel	2.5	7.8	4.3	14.6
25	(j) Other financing uses	75.5	114.0	.1	189.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 33.00 Permanent;	6.00 Term			
2	(5) Information systems division--regular:				
3	(a) Personal services		9,304.2		9,304.2
4	(b) Employee benefits		2,869.2		2,869.2
5	(c) Travel		193.3		193.3
6	(d) Maintenance and repairs		3,440.5		3,440.5
7	(e) Supplies and materials		1,310.5		1,310.5
8	(f) Contractual services		8,650.2		8,650.2
9	(g) Operating costs	62.7	11,227.7		11,290.4
10	(h) Capital outlay		725.0		725.0
11	(i) Out-of-state travel		26.3		26.3
12	(j) Other financing uses		6,041.5		6,041.5
13	Authorized FTE: 238.00 Permanent				
14	(6) Information systems division--equipment				
15	replacement funds:				
16	(a) Supplies and materials		300.0		300.0
17	(b) Operating costs		148.0		148.0
18	(c) Capital outlay		5,009.0		5,009.0
19	(7) Risk management division--regular:				
20	(a) Personal services		1,723.5		1,723.5
21	(b) Employee benefits		572.0		572.0
22	(c) Travel		79.2		79.2
23	(d) Maintenance and repairs		109.9		109.9
24	(e) Supplies and materials		41.8		41.8
25	(f) Contractual services		874.0		874.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Operating costs			475.6		475.6
2	(h) Capital outlay			75.0		75.0
3	(i) Out-of-state travel			14.0		14.0
4	(j) Other financing uses			324.5		324.5
5	Authorized FTE: 46.00 Permanent					
6	(8) Risk management division--funds:					
7	(a) Public liability			32,724.0		32,724.0
8	(b) Surety bond			116.2		116.2
9	(c) Public property reserve			3,981.2		3,981.2
10	(d) Local public bodies unemployment					
11	compensation			698.2		698.2
12	(e) Workers' compensation retention			13,084.9		13,084.9
13	(f) State unemployment compensation			3,820.7		3,820.7
14	(g) Health benefits stabilization			86,273.1		86,273.1
15	The internal service funds/interagency transfers appropriation to the surety bond fund includes one					
16	hundred sixteen thousand two hundred dollars (\$116,200) in operating transfers in from the surety bond					
17	account in the risk reserve. The internal service funds/interagency transfers appropriation to the					
18	workers' compensation retention fund includes thirteen million eighty-four thousand nine hundred dollars					
19	(\$13,084,900) in operating transfers in from the workers' compensation account in the risk reserve.					
20	(9) Property control division:					
21	(a) Personal services	1,015.7				1,015.7
22	(b) Employee benefits	340.9				340.9
23	(c) Travel	13.0				13.0
24	(d) Maintenance and repairs	106.7				106.7
25	(e) Supplies and materials	6.1				6.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Operating costs	68.7				68.7
2 (g) Out-of-state travel	3.7				3.7
3 (h) Other financing uses	45.0				45.0
4 Authorized FTE: 28.00 Permanent					
5 (10) Building services division:					
6 (a) Personal services	2,286.3				2,286.3
7 (b) Employee benefits	923.1				923.1
8 (c) Travel	71.8				71.8
9 (d) Maintenance and repairs	1,136.2				1,136.2
10 (e) Supplies and materials	29.7				29.7
11 (f) Contractual services	.2				.2
12 (g) Operating costs	2,124.8				2,124.8
13 (h) Capital outlay	35.2				35.2
14 (i) Out-of-state travel	3.3				3.3
15 (j) Other financing uses	34.1				34.1
16 Authorized FTE: 113.00 Permanent					
17 (11) State transportation pool:					
18 (a) Personal services			489.8		489.8
19 (b) Employee benefits			155.0		155.0
20 (c) Travel			2,758.0		2,758.0
21 (d) Maintenance and repairs			14.1		14.1
22 (e) Supplies and materials			6.3		6.3
23 (f) Contractual services			50.8		50.8
24 (g) Operating costs			60.0		60.0
25 (h) Capital outlay			76.9		76.9

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Out-of-state travel			7.5		7.5
2 (j) Other financing uses			2,169.7		2,169.7
3 Authorized FTE: 16.00 Permanent					
4 (12) PSL/NMSU aircraft fund:			280.5		280.5
5 (13) State aviation bureau:					
6 (a) Personal services	83.7		175.0		258.7
7 (b) Employee benefits	25.8		54.0		79.8
8 (c) Travel	119.9		250.7		370.6
9 (d) Maintenance and repairs	7.0		14.6		21.6
10 (e) Supplies and materials	.8		1.6		2.4
11 (f) Contractual services	.1		.3		.4
12 (g) Operating costs	31.4		65.5		96.9
13 (h) Capital outlay	.5		1.0		1.5
14 (i) Out-of-state travel	2.8		5.7		8.5
15 (j) Other financing uses	13.2		27.8		41.0
16 Authorized FTE: 6.00 Permanent					
17 (14) Transportation services division--equipment					
18 replacement fund:			2,000.0		2,000.0
19 Subtotal					219,302.5
20 EDUCATIONAL RETIREMENT BOARD:					
21 (a) Personal services		1,426.6			1,426.6
22 (b) Employee benefits		453.0			453.0
23 (c) Travel		37.2			37.2
24 (d) Maintenance and repairs		132.2			132.2
25 (e) Supplies and materials		38.0			38.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services		3,915.8			3,915.8
2 (g) Operating costs		374.4			374.4
3 (h) Other costs		201.0			201.0
4 (i) Capital outlay		62.1			62.1
5 (j) Out-of-state travel		50.0			50.0
6 (k) Other financing uses		.8			.8
7 Authorized FTE: 43.00 Permanent					
8 The other state funds appropriation to the educational retirement board in the contractual services					
9 category includes three million seven hundred thousand dollars (\$3,700,000) to be used only for					
10 investment manager fees.					
11 The other state funds appropriation to the educational retirement board in the other costs category					
12 includes two hundred thousand dollars (\$200,000) for payment of custody services associated with the					
13 fiscal agent contract to the state board of finance upon receipt of monthly assessments. Any unexpended					
14 or unencumbered balance in the state board of finance remaining at the end of fiscal year 2000 from this					
15 appropriation shall revert to the educational retirement board fund.					
16 Subtotal					6,691.1
17 CRIMINAL AND JUVENILE JUSTICE COORDINATING					
18 COUNCIL:	100.0				100.0
19 Subtotal					100.0
20 PUBLIC DEFENDER DEPARTMENT:					
21 (a) Personal services	9,319.3	580.1			9,899.4
22 (b) Employee benefits	3,139.3	193.4			3,332.7
23 (c) Travel	142.9				142.9
24 (d) Maintenance and repairs	88.0				88.0
25 (e) Supplies and materials	95.5				95.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	7,751.7				7,751.7
2 (g) Operating costs	2,268.2				2,268.2
3 (h) Other costs	.3				.3
4 (i) Capital outlay	134.1		114.7		248.8
5 (j) Out-of-state travel	4.5				4.5
6 (k) Other financing uses	4.8				4.8
7 Authorized FTE: 269.00 Permanent					
8 Unexpended or unencumbered balances in the public defender department remaining at the end of fiscal year					
9 2000 from appropriations made from the general fund shall not revert.					
10 Subtotal					23,836.8
11 GOVERNOR:					
12 (a) Personal services	1,163.0				1,163.0
13 (b) Employee benefits	397.0				397.0
14 (c) Travel	31.4				31.4
15 (d) Maintenance and repairs	21.4				21.4
16 (e) Supplies and materials	47.4				47.4
17 (f) Contractual services	72.8				72.8
18 (g) Operating costs	164.6				164.6
19 (h) Other costs	30.0				30.0
20 (i) Capital outlay	10.0				10.0
21 (j) Out-of-state travel	26.8				26.8
22 (k) Other financing uses	.5				.5
23 Authorized FTE: 27.00 Permanent					
24 Subtotal					1,964.9
25 LIEUTENANT GOVERNOR:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services	251.1			251.1
2	(b) Employee benefits	82.7			82.7
3	(c) Travel	17.3			17.3
4	(d) Maintenance and repairs	.9			.9
5	(e) Supplies and materials	4.5			4.5
6	(f) Contractual services	3.6			3.6
7	(g) Operating costs	23.4			23.4
8	(h) Capital outlay	3.0			3.0
9	(i) Out-of-state travel	3.5			3.5
10	(j) Other financing uses	.1			.1
11	Authorized FTE: 6.00 Permanent				
12	Subtotal				390.1
13	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:				
14	(1) Administrative division:				
15	(a) Personal services		1,890.0		1,890.0
16	(b) Employee benefits		611.5		611.5
17	(c) Travel		28.4		28.4
18	(d) Maintenance and repairs		78.7		78.7
19	(e) Supplies and materials		56.8		56.8
20	(f) Contractual services		8,870.8		8,870.8
21	(g) Operating costs		798.5		798.5
22	(h) Capital outlay		143.0		143.0
23	(i) Out-of-state travel		24.1		24.1
24	(j) Other financing uses		800.0		800.0
25	Authorized FTE: 51.00 Permanent; 2.00 Term				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 The other state funds appropriation to the administrative division of the public employees retirement					
2 association in the contractual services category includes eight million fifty thousand dollars					
3 (\$8,050,000) to be used only for investment manager fees.					
4 The other state funds appropriation to the administrative division of the public employees					
5 retirement association in the other financing uses category includes eight hundred thousand dollars					
6 (\$800,000) for payment of custody services associated with the fiscal agent contract to the state board					
7 of finance upon receipt of monthly assessments. Any unexpended or unencumbered balance in the state					
8 board of finance remaining at the end of fiscal year 2000 from this appropriation shall revert to the					
9 public employees retirement association income fund.					
10 (2) Maintenance division:					
11 (a) Personal services		399.4			399.4
12 (b) Employee benefits		176.5			176.5
13 (c) Travel		5.6			5.6
14 (d) Maintenance and repairs		598.3			598.3
15 (e) Supplies and materials		9.0			9.0
16 (f) Contractual services		25.6			25.6
17 (g) Operating costs		321.0			321.0
18 (h) Capital outlay		12.5			12.5
19 (i) Other financing uses		.3			.3
20 Authorized FTE: 22.00 Permanent					
21 (3) Deferred compensation:					
22 (a) Personal services		66.7			66.7
23 (b) Employee benefits		28.2			28.2
24 (c) Travel		2.0			2.0
25 (d) Maintenance and repairs		.5			.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(e) Supplies and materials		4.5		4.5
2	(f) Contractual services		30.1		30.1
3	(g) Operating costs		14.0		14.0
4	(h) Capital outlay		15.3		15.3
5	(i) Out-of-state travel		4.0		4.0
6	Authorized FTE: 2.00 Permanent				
7	Subtotal				15,015.3
8	STATE COMMISSION OF PUBLIC RECORDS:				
9	(a) Personal services	971.4			971.4
10	(b) Employee benefits	344.1			344.1
11	(c) Travel	7.0			7.0
12	(d) Maintenance and repairs	71.2		9.7	80.9
13	(e) Supplies and materials	8.3		14.5	22.8
14	(f) Contractual services	5.1			5.1
15	(g) Operating costs	130.0		4.0	134.0
16	(h) Other costs	25.0		27.5	52.5
17	(i) Capital outlay	14.0		46.1	60.1
18	(j) Out-of-state travel	3.0			3.0
19	(k) Other financing uses	.7			.7
20	Authorized FTE: 32.50 Permanent				
21	Subtotal				1,681.6
22	SECRETARY OF STATE:				
23	(a) Personal services	1,009.1			1,009.1
24	(b) Employee benefits	331.8			331.8
25	(c) Travel	16.4			16.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	19.0			19.0
2	(e) Supplies and materials	41.0			41.0
3	(f) Contractual services	37.5			37.5
4	(g) Operating costs	511.1			511.1
5	(h) Other costs	76.0			76.0
6	(i) Capital outlay	88.1			88.1
7	(j) Out-of-state travel	6.0			6.0
8	(k) Other financing uses	.8			.8
9	Authorized FTE: 36.00 Permanent;	1.00 Term;	1.33 Temporary		
10	Subtotal				2,136.8
11	PERSONNEL BOARD:				
12	(a) Personal services	2,394.4			2,394.4
13	(b) Employee benefits	791.3			791.3
14	(c) Travel	34.3			34.3
15	(d) Maintenance and repairs	72.1			72.1
16	(e) Supplies and materials	52.0			52.0
17	(f) Contractual services	32.4			32.4
18	(g) Operating costs	187.8			187.8
19	(h) Capital outlay	10.0			10.0
20	(i) Out-of-state travel	5.1			5.1
21	(j) Other financing uses	1.3			1.3
22	Authorized FTE: 67.50 Permanent				
23	Subtotal				3,580.7
24	PUBLIC EMPLOYEE LABOR RELATIONS BOARD:				
25	(a) Personal services	82.2			82.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	37.0				37.0
2 (c) Travel	5.9				5.9
3 (d) Maintenance and repairs	1.5				1.5
4 (e) Supplies and materials	3.0				3.0
5 (f) Contractual services	42.8				42.8
6 (g) Operating costs	35.3				35.3
7 (h) Capital outlay	2.0				2.0
8 (i) Out-of-state travel	2.0				2.0
9 (j) Other financing uses	.1				.1
10 Authorized FTE: 2.00 Permanent					
11 The appropriations to the public employee labor relations board are contingent upon passage of legislation					
12 that extends the termination date of the Public Employee Bargaining Act beyond June 30, 1999.					
13 Subtotal					211.8
14 STATE TREASURER:					
15 (a) Personal services	1,845.7			35.0	1,880.7
16 (b) Employee benefits	681.2				681.2
17 (c) Travel	20.5				20.5
18 (d) Maintenance and repairs	21.8				21.8
19 (e) Supplies and materials	40.3				40.3
20 (f) Contractual services	81.9				81.9
21 (g) Operating costs	480.8				480.8
22 (h) Capital outlay	39.5				39.5
23 (i) Out-of-state travel	5.0				5.0
24 (j) Other financing uses	.7				.7
25 Authorized FTE: 48.50 Permanent; 1.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 Subtotal					3,252.4
2 TOTAL GENERAL CONTROL	118,444.6	42,347.2	436,359.5	26,451.7	623,603.0
3	<b>D. COMMERCE AND INDUSTRY</b>				
4 BOARD OF EXAMINERS FOR ARCHITECTS:					
5 (a) Personal services		125.9			125.9
6 (b) Employee benefits		42.6			42.6
7 (c) Travel		17.1			17.1
8 (d) Maintenance and repairs		2.3			2.3
9 (e) Supplies and materials		7.5			7.5
10 (f) Contractual services		13.5			13.5
11 (g) Operating costs		42.1			42.1
12 (h) Capital outlay		15.5			15.5
13 (i) Out-of-state travel		9.1			9.1
14 (j) Other financing uses		1.5			1.5
15 Authorized FTE: 4.00 Permanent					
16 Subtotal					277.1
17 BORDER AUTHORITY:					
18 (a) Personal services	60.0				60.0
19 (b) Employee benefits	15.0				15.0
20 (c) Travel	3.0				3.0
21 (d) Maintenance and repairs	.3				.3
22 (e) Supplies and materials	1.0				1.0
23 (f) Contractual services	3.0				3.0
24 (g) Operating costs	15.9				15.9
25 (h) Out-of-state travel	1.8				1.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 2.00 Permanent				
2	Subtotal				100.0
3	TOURISM DEPARTMENT:				
4	(1) Travel and marketing:				
5	(a) Personal services	384.8			384.8
6	(b) Employee benefits	120.9			120.9
7	(c) Travel	27.2			27.2
8	(d) Maintenance and repairs	8.7			8.7
9	(e) Supplies and materials	35.0			35.0
10	(f) Contractual services	172.8			172.8
11	(g) Operating costs	4,409.6			4,409.6
12	(h) Other costs	1,354.2			1,354.2
13	(i) Out-of-state travel	27.0			27.0
14	(j) Other financing uses	.2			.2
15	Authorized FTE: 11.00 Permanent				
16	(2) Welcome centers:				
17	(a) Personal services	544.7			544.7
18	(b) Employee benefits	218.7			218.7
19	(c) Travel	13.6			13.6
20	(d) Maintenance and repairs	13.3			13.3
21	(e) Supplies and materials	12.0			12.0
22	(f) Contractual services	9.6			9.6
23	(g) Operating costs	51.9			51.9
24	(h) Capital outlay	17.5			17.5
25	(i) Out-of-state travel	.9			.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(j) Other financing uses	.4			.4
2	Authorized FTE: 28.50 Permanent				
3	(3) New Mexico magazine:				
4	(a) Personal services		751.9		751.9
5	(b) Employee benefits		261.1		261.1
6	(c) Travel		7.7		7.7
7	(d) Maintenance and repairs		5.2		5.2
8	(e) Supplies and materials		24.1		24.1
9	(f) Contractual services		917.8		917.8
10	(g) Operating costs		2,662.8		2,662.8
11	(h) Other costs		200.0		200.0
12	(i) Capital outlay		19.2		19.2
13	(j) Out-of-state travel		5.0		5.0
14	(k) Other financing uses		.4		.4
15	Authorized FTE: 22.00 Permanent				
16	(4) Administrative services:				
17	(a) Personal services	369.9			369.9
18	(b) Employee benefits	130.1			130.1
19	(c) Travel	9.4			9.4
20	(d) Maintenance and repairs	4.7			4.7
21	(e) Supplies and materials	5.5			5.5
22	(f) Contractual services	9.9			9.9
23	(g) Operating costs	20.9			20.9
24	(h) Out-of-state travel	14.4			14.4
25	(i) Other financing uses	.2			.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 10.00 Permanent				
2	Subtotal				12,843.2
3	ECONOMIC DEVELOPMENT DEPARTMENT:				
4	(1) Office of the secretary:				
5	(a) Personal services	344.6			344.6
6	(b) Employee benefits	108.8			108.8
7	(c) Travel	29.9			29.9
8	(d) Maintenance and repairs	.6			.6
9	(e) Supplies and materials	10.0			10.0
10	(f) Contractual services	65.0			65.0
11	(g) Operating costs	510.6			510.6
12	(h) Other costs	2.0			2.0
13	(i) Capital outlay	2.5			2.5
14	(j) Out-of-state travel	14.0			14.0
15	(k) Other financing uses	.2			.2
16	Authorized FTE: 8.00 Permanent				
17	(2) Administrative services:				
18	(a) Personal services	562.9			562.9
19	(b) Employee benefits	188.3			188.3
20	(c) Travel	5.2			5.2
21	(d) Maintenance and repairs	29.0			29.0
22	(e) Supplies and materials	10.0			10.0
23	(f) Contractual services	62.4			62.4
24	(g) Operating costs	51.0			51.0
25	(h) Capital outlay	2.5			2.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Other financing uses	.2				.2
2 Authorized FTE: 14.00 Permanent					
3 (3) Economic development division:					
4 (a) Personal services	847.4				847.4
5 (b) Employee benefits	267.4				267.4
6 (c) Travel	65.9				65.9
7 (d) Maintenance and repairs	4.2				4.2
8 (e) Supplies and materials	17.8				17.8
9 (f) Contractual services	589.5				589.5
10 (g) Operating costs	196.3				196.3
11 (h) Other costs	150.0				150.0
12 (i) Capital outlay	3.0				3.0
13 (j) Out-of-state travel	50.0				50.0
14 (k) Other financing uses	.4				.4
15 Authorized FTE: 23.00 Permanent					

16 The general fund appropriation to the economic development division of the economic development  
17 department in the contractual services category includes one hundred thousand dollars (\$100,000) for  
18 economic development initiatives in those rural and semirural areas throughout New Mexico with the  
19 highest unemployment rates and lowest per capita income levels.

20 The general fund appropriation to the economic development division of the economic development  
21 department in the contractual services category includes twelve thousand five hundred dollars (\$12,500)  
22 to create a child care center in Las Cruces to provide nontraditional child care hours.

23 The general fund appropriation to the economic development division of the economic development  
24 department includes fifty thousand dollars (\$50,000) for a southeast regional director of the Main Street  
25 program.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1           The general fund appropriations to the economic development division of the economic development 2 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 3 regional economic development office in the economic development district including San Juan, McKinley 4 and Cibola counties, to be located in the county with the highest unemployment rate in the specified 5 region that shall supply office space and utilities for the regional economic development office. The 6 regional economic development office shall concentrate its efforts on areas in the district with the 7 highest unemployment rates.</p>					
<p>8           The general fund appropriations to the economic development division of the economic development 9 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 10 regional economic development office in the economic development district including Rio Arriba, Taos, 11 Colfax, Mora, Santa Fe and San Miguel counties, to be located in the county with the highest unemployment 12 rate in the specified district that shall supply office space and utilities for the regional economic 13 development office. The regional economic development office shall concentrate its efforts on areas in 14 the district with the highest unemployment rates.</p>					
<p>15           The general fund appropriations to the economic development division of the economic development 16 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 17 regional economic development office in the economic development district including Bernalillo, Sandoval, 18 Valencia and Tarrant counties, to be located in the county with the highest unemployment rate in the 19 specified district that shall supply office space and utilities for the regional economic development 20 office. The regional economic development office shall concentrate its efforts on areas in the district 21 with the highest unemployment rates.</p>					
<p>22           The general fund appropriations to the economic development division of the economic development 23 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 24 regional economic development office in the economic development district including Curry, Union, 25 Harding, Quay, Guadalupe, De Baca and Roosevelt counties, to be located in the county with the highest</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 unemployment rate in the specified district that shall supply office space and utilities for the regional 2 economic development office. The regional economic development office shall concentrate its efforts on 3 areas in the district with the highest unemployment rates.</p>					
<p>4 The general fund appropriations to the economic development division of the economic development 5 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 6 regional economic development office in the economic development district including Grant, Catron, 7 Hidalgo and Luna counties, to be located in the county with the highest unemployment rate in the 8 specified district that shall supply office space and utilities for the regional economic development 9 office. The regional economic development office shall concentrate its efforts on areas in the district 10 with the highest unemployment rates.</p>					
<p>11 The general fund appropriations to the economic development division of the economic development 12 department include fifty thousand dollars (\$50,000) and one economic development specialist for a 13 regional economic development office in the economic development district including Lea, Eddy, Chaves, 14 Lincoln and Otero counties, to be located in the county with the highest unemployment rate in the 15 specified district that shall supply office space and utilities for the regional economic development 16 office. The regional economic development office shall concentrate its efforts on areas in the district 17 with the highest unemployment rates.</p>					
<p>18 The general fund appropriations to the economic development division of the economic development 19 department include fifty thousand dollars (\$50,000) and one economic development specialist for a regional 20 economic development office in the economic development district including Dona Ana, Sierra and Socorro 21 counties, to be located in the county with the highest unemployment rate in the specified district that 22 shall supply office space and utilities for the regional economic development office. The regional 23 economic development office shall concentrate its efforts on areas in the district with the highest 24 unemployment rates.</p>					
<p>25 The general fund appropriation to the economic development division of the economic development</p>					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 department in the contractual services category includes seventy thousand dollars (\$70,000) to undertake a					
2 New Mexico procurement opportunity program to identify opportunities for New Mexico firms to bid to					
3 provide goods and services to major New Mexico private and public sector employers and to attract					
4 out-of-state suppliers of these firms to relocate to New Mexico.					
5 (4) Science and technology:					
6 (a) Personal services	95.7			40.0	135.7
7 (b) Employee benefits	40.3				40.3
8 (c) Travel	5.5				5.5
9 (d) Maintenance and repairs	.1				.1
10 (e) Supplies and materials	4.8				4.8
11 (f) Operating costs	17.7				17.7
12 (g) Capital outlay	2.0				2.0
13 (h) Out-of-state travel	6.3				6.3
14 (i) Other financing uses	.1				.1
15 Authorized FTE: 3.00 Permanent					
16 (5) Office of space commercialization:					
17 (a) Personal services	143.8				143.8
18 (b) Employee benefits	45.8				45.8
19 (c) Travel	13.2				13.2
20 (d) Maintenance and repairs	.1				.1
21 (e) Supplies and materials	5.1				5.1
22 (f) Contractual services	142.5				142.5
23 (g) Operating costs	25.4				25.4
24 (h) Other costs	1.0				1.0
25 (i) Capital outlay	2.5				2.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(j) Out-of-state travel	12.7			12.7
2	(k) Other financing uses	.1			.1
3	Authorized FTE: 3.00 Permanent				
4	(6) Trade division:				
5	(a) Personal services	228.9			228.9
6	(b) Employee benefits	73.8			73.8
7	(c) Travel	8.9			8.9
8	(d) Maintenance and repairs	.3			.3
9	(e) Supplies and materials	5.6			5.6
10	(f) Contractual services	175.0			175.0
11	(g) Operating costs	148.9			148.9
12	(h) Other costs	1.0			1.0
13	(i) Capital outlay	2.0			2.0
14	(j) Out-of-state travel	50.0			50.0
15	(k) Other financing uses	.1			.1
16	Authorized FTE: 6.00 Permanent				
17	The general fund appropriation to the trade division of the economic development department in the				
18	contractual services category includes one hundred twenty-five thousand dollars (\$125,000) to open trade				
19	offices in Chihuahua, Mexico and Ciudad Juarez, Mexico.				
20	(7) Film division:				
21	(a) Personal services	239.6			239.6
22	(b) Employee benefits	77.9			77.9
23	(c) Travel	7.3			7.3
24	(d) Maintenance and repairs	1.3			1.3
25	(e) Supplies and materials	9.8			9.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	10.0				10.0
2 (g) Operating costs	133.9				133.9
3 (h) Other costs	1.0				1.0
4 (i) Capital outlay	2.5				2.5
5 (j) Out-of-state travel	15.9				15.9
6 (k) Other financing uses	.2				.2
7 Authorized FTE: 7.00 Permanent					
8 Subtotal					5,990.2
9 REGULATION AND LICENSING DEPARTMENT:					
10 (1) Administrative services division:					
11 (a) Personal services	815.4		233.8		1,049.2
12 (b) Employee benefits	279.1		87.0		366.1
13 (c) Travel	7.6		.9		8.5
14 (d) Maintenance and repairs	25.0		18.2		43.2
15 (e) Supplies and materials	20.7		6.0		26.7
16 (f) Contractual services	17.7		15.1		32.8
17 (g) Operating costs	281.0		66.0		347.0
18 (h) Capital outlay	22.7				22.7
19 (i) Out-of-state travel	2.8		.8		3.6
20 (j) Other financing uses	.5		1.2		1.7
21 Authorized FTE: 26.40 Permanent					
22 (2) Construction industries division:					
23 (a) Personal services	3,306.3				3,306.3
24 (b) Employee benefits	1,115.2				1,115.2
25 (c) Travel	232.9				232.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	7.4			7.4
2	(e) Supplies and materials	64.1			64.1
3	(f) Contractual services	219.2			219.2
4	(g) Operating costs	566.4			566.4
5	(h) Capital outlay	50.0			50.0
6	(i) Out-of-state travel	3.0			3.0
7	(j) Other financing uses	1.8			1.8
8	Authorized FTE: 97.00 Permanent				
9	(3) Manufactured housing division:				
10	(a) Personal services	351.8		49.9	401.7
11	(b) Employee benefits	126.7		18.1	144.8
12	(c) Travel	25.8		5.2	31.0
13	(d) Maintenance and repairs	1.2			1.2
14	(e) Supplies and materials	6.3		1.8	8.1
15	(f) Contractual services	100.0		100.0	200.0
16	(g) Operating costs	46.2		16.6	62.8
17	(h) Capital outlay	2.5		1.5	4.0
18	(i) Out-of-state travel			6.8	6.8
19	(j) Other financing uses	.2		.1	.3
20	Authorized FTE: 12.00 Permanent				
21	The general fund appropriation to the manufactured housing division of the regulation and licensing				
22	department in the contractual services category includes one hundred thousand dollars (\$100,000) for the				
23	purpose of conducting field inspections of manufactured homes.				
24	(4) Financial institutions division:				
25	(a) Personal services	624.7			624.7

	<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter- Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
1	(b) Employee benefits	206.3				206.3
2	(c) Travel	62.7				62.7
3	(d) Maintenance and repairs	2.6				2.6
4	(e) Supplies and materials	6.9				6.9
5	(f) Contractual services	.5				.5
6	(g) Operating costs	94.9				94.9
7	(h) Capital outlay	17.5				17.5
8	(i) Out-of-state travel	10.1				10.1
9	(j) Other financing uses	.4				.4
10	Authorized FTE: 17.75 Permanent					
11	(5) Alcohol and gaming division:					
12	(a) Personal services	499.1				499.1
13	(b) Employee benefits	191.3				191.3
14	(c) Travel	3.1				3.1
15	(d) Maintenance and repairs	.8				.8
16	(e) Supplies and materials	8.1				8.1
17	(f) Contractual services	11.2				11.2
18	(g) Operating costs	130.6				130.6
19	(h) Capital outlay	5.5				5.5
20	(i) Out-of-state travel	3.3				3.3
21	(j) Other financing uses	.3				.3
22	Authorized FTE: 15.00 Permanent					
23	(6) Securities division:					
24	(a) Personal services	606.0				606.0
25	(b) Employee benefits	203.1				203.1

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(c) Travel	3.2				3.2
2	(d) Maintenance and repairs	2.0				2.0
3	(e) Supplies and materials	6.2				6.2
4	(f) Contractual services	1.4				1.4
5	(g) Operating costs	114.3				114.3
6	(h) Capital outlay	5.0				5.0
7	(i) Out-of-state travel	2.4				2.4
8	(j) Other financing uses	.4				.4
9	Authorized FTE: 17.25 Permanent					
10	(7) Securities and education training division:					
11	(a) Travel			1.0		1.0
12	(b) Supplies and materials			5.6		5.6
13	(c) Contractual services			45.0		45.0
14	(d) Operating costs			21.0		21.0
15	(e) Capital outlay			7.0		7.0
16	(8) New Mexico state board of public accountancy:			345.5		345.5
17	Authorized FTE: 4.00 Permanent					
18	(9) Board of acupuncture and oriental medicine:			90.7		90.7
19	Authorized FTE: 1.05 Permanent					
20	(10) New Mexico athletic commission:			88.8		88.8
21	Authorized FTE: .65 Permanent					
22	(11) Athletic trainer practice board:			19.5		19.5
23	Authorized FTE: .20 Permanent					
24	(12) Board of barbers and cosmetologists:			516.7		516.7
25	Authorized FTE: 7.00 Permanent					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (13) Chiropractic board:			114.5		114.5
2 Authorized FTE: 1.50 Permanent					
3 (14) New Mexico board of dental health care:			234.6		234.6
4 Authorized FTE: 2.70 Permanent					
5 (15) Board of landscape architects:			28.8		28.8
6 Authorized FTE: .25 Permanent					
7 (16) Board of nursing home administrators:			49.0		49.0
8 Authorized FTE: .60 Permanent					
9 (17) Board of examiners for occupational therapy:			47.7		47.7
10 Authorized FTE: .60 Permanent					
11 (18) Board of optometry:			56.6		56.6
12 Authorized FTE: .70 Permanent					
13 (19) Board of osteopathic medical examiners:			49.2		49.2
14 Authorized FTE: .50 Permanent					
15 (20) Board of pharmacy:			1,089.3		1,089.3
16 Authorized FTE: 13.00 Permanent					
17 (21) Physical therapists' licensing board:			111.4		111.4
18 Authorized FTE: 1.40 Permanent					
19 (22) Board of podiatry:			20.6		20.6
20 Authorized FTE: .20 Permanent					
21 (23) Advisory board of private investigators and					
22 polygraphers:			160.2		160.2
23 Authorized FTE: 1.35 Permanent					
24 (24) New Mexico state board of psychologist					
25 examiners:			150.5		150.5

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	Authorized FTE: 1.45 Permanent				
2	(25) New Mexico real estate commission:		794.9		794.9
3	Authorized FTE: 9.40 Permanent				
4	(26) Advisory board of respiratory care practitioners:		47.8		47.8
6	Authorized FTE: .70 Permanent				
7	(27) Speech language pathology, audiology and hearing aid dispensing practices board:		86.1		86.1
9	Authorized FTE: 1.80 Permanent				
10	(28) Board of thanatopractice:		93.6		93.6
11	Authorized FTE: .35 Permanent				
12	(29) Nutrition and dietetics practice board:		26.6		26.6
13	Authorized FTE: .30 Permanent				
14	(30) Board of social work examiners:		234.5		234.5
15	Authorized FTE: 2.00 Permanent				
16	(31) Interior design board:		32.7		32.7
17	Authorized FTE: .30 Permanent				
18	(32) Real estate recovery fund:		50.0		50.0
19	(33) Real estate appraisers board:		104.1		104.1
20	Authorized FTE: 1.45 Permanent				
21	(34) Board of massage therapy:		140.4		140.4
22	Authorized FTE: 1.65 Permanent				
23	(35) Counseling and therapy practice board:		346.2		346.2
24	Authorized FTE: 5.50 Permanent				
25	The other state funds appropriations to the various boards and commissions of the regulation and				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 licensing department include ninety-one thousand two hundred dollars (\$91,200) for out-of-state travel					
2 and are contingent upon the department developing and finalizing administrative policies and procedures					
3 for boards and commissions for review by the legislative finance committee and department of finance and					
4 administration.					
5 Subtotal					16,362.5
6 PUBLIC REGULATION COMMISSION:					
7 (1) Administrative services division:					
8 (a) Personal services	2,474.1		340.0		2,814.1
9 (b) Employee benefits	832.5		110.0		942.5
10 (c) Travel	3.3				3.3
11 (d) Maintenance and repairs	20.2				20.2
12 (e) Supplies and materials	7.8				7.8
13 (f) Contractual services	37.4				37.4
14 (g) Operating costs	501.4				501.4
15 (h) Capital outlay	20.0				20.0
16 (i) Out-of-state travel	9.4				9.4
17 Authorized FTE: 78.00 Permanent					
18 The internal service funds/interagency transfers appropriations to the administrative services division					
19 of the public regulation commission include one hundred thousand dollars (\$100,000) from the patient's					
20 compensation fund, two hundred fifty thousand dollars (\$250,000) from the fire protection fund,					
21 sixty-five thousand dollars (\$65,000) from the title insurance maintenance fund and thirty-five thousand					
22 dollars (\$35,000) from the reproduction fund.					
23 (2) Consumer relations division:					
24 (a) Personal services	412.5				412.5
25 (b) Employee benefits	140.8				140.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Operating costs	28.0				28.0
2 Authorized FTE: 13.00 Permanent					
3 (3) Insurance division:					
4 (a) Personal services	2,423.6		960.4		3,384.0
5 (b) Employee benefits	848.8		343.5		1,192.3
6 (c) Travel	6.3		104.5		110.8
7 (d) Maintenance and repairs	3.2		75.9		79.1
8 (e) Supplies and materials	11.0		67.2		78.2
9 (f) Contractual services	52.8		630.3		683.1
10 (g) Operating costs	482.5		388.9		871.4
11 (h) Other costs			10,030.0		10,030.0
12 (i) Capital outlay	15.0		74.3		89.3
13 (j) Out-of-state travel	18.0		22.0		40.0
14 Authorized FTE: 101.00 Permanent					

15 The internal service funds/interagency transfers appropriations to the insurance division of the public  
16 regulation commission include ten thousand dollars (\$10,000) from the insurance examination fund; forty  
17 thousand dollars (\$40,000) from the insurance license continuing education fund; ten million three  
18 hundred forty-three thousand five hundred dollars (\$10,343,500) from the patient's compensation fund; and  
19 four hundred eighty-eight thousand dollars (\$488,000) from the insurance fraud fund.

20 The internal service funds/interagency transfers appropriations to the insurance division of the  
21 public regulation commission for the state fire marshal include nine hundred twenty-nine thousand four  
22 hundred dollars (\$929,400) from the fire protection fund.

23 The internal service funds/interagency transfers appropriations to the insurance division of the  
24 public regulation commission for the firefighter training academy include six hundred fifty-eight  
25 thousand two hundred dollars (\$658,200) from the fire protection fund.

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (4) Legal division:					
2 (a) Personal services	690.7				690.7
3 (b) Employee benefits	217.5				217.5
4 (c) Operating costs	28.0				28.0
5 Authorized FTE: 15.00 Permanent					
6 (5) Transportation division:					
7 (a) Personal services	567.0			89.0	656.0
8 (b) Employee benefits	199.9			31.0	230.9
9 (c) Travel	21.5				21.5
10 (d) Maintenance and repairs	15.0				15.0
11 (e) Supplies and materials	8.0				8.0
12 (f) Contractual services	4.8				4.8
13 (g) Operating costs	111.2				111.2
14 (h) Out-of-state travel	4.5				4.5
15 Authorized FTE: 21.00 Permanent					
16 (6) Utility division:					
17 (a) Personal services	880.2				880.2
18 (b) Employee benefits	283.6				283.6
19 (c) Travel	6.8				6.8
20 (d) Maintenance and repairs	38.8				38.8
21 (e) Supplies and materials	11.6				11.6
22 (f) Contractual services	129.6				129.6
23 (g) Operating costs	175.9				175.9
24 (h) Out-of-state travel	9.0				9.0
25 Authorized FTE: 22.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Subtotal				25,019.2
2	NEW MEXICO BOARD OF MEDICAL EXAMINERS:				
3		317.4			317.4
4		124.7			124.7
5		22.6			22.6
6		21.1			21.1
7		11.0			11.0
8		226.9			226.9
9		49.1			49.1
10		3.0			3.0
11		15.0			15.0
12		.2			.2
13	Authorized FTE: 10.00 Permanent				
14	Subtotal				791.0
15	BOARD OF NURSING:				
16		341.0	9.0		350.0
17		109.1	2.9		112.0
18		27.1	.4		27.5
19		9.1	.1		9.2
20		17.5	.3		17.8
21		152.0			152.0
22		193.2	.8		194.0
23		3.8	.4		4.2
24		12.0	.2		12.2
25		5.0			5.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(k) Other financing uses		.2		.2
2	Authorized FTE: 10.00 Permanent				
3	Subtotal				884.1
4	NEW MEXICO STATE FAIR:				
5	(a) Personal services		3,749.7		3,749.7
6	(b) Employee benefits		909.9		909.9
7	(c) Travel		80.1		80.1
8	(d) Maintenance and repairs		749.1		749.1
9	(e) Supplies and materials		155.4		155.4
10	(f) Contractual services		2,251.9		2,251.9
11	(g) Operating costs		1,546.9		1,546.9
12	(h) Other costs		1,382.5		1,382.5
13	(i) Capital outlay		2,837.8		2,837.8
14	(j) Out-of-state travel		8.2		8.2
15	Authorized FTE: 42.00 Permanent; 13.00 Term				
16	Subtotal				13,671.5
17	STATE BOARD OF REGISTRATION FOR PROFESSIONAL				
18	ENGINEERS AND SURVEYORS:				
19	(a) Personal services		159.4		159.4
20	(b) Employee benefits		55.6		55.6
21	(c) Travel		22.1		22.1
22	(d) Maintenance and repairs		7.0		7.0
23	(e) Supplies and materials		7.3		7.3
24	(f) Contractual services		66.7		66.7
25	(g) Operating costs		123.0		123.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(h) Capital outlay		4.1		4.1
2	(i) Out-of-state travel		8.7		8.7
3	(j) Other financing uses		.2		.2
4	Authorized FTE: 6.00 Permanent				
5	Subtotal				454.1
6	GAMING CONTROL BOARD:				
7	(a) Personal services	1,687.4			1,687.4
8	(b) Employee benefits	421.8			421.8
9	(c) Maintenance and repairs	5.3			5.3
10	(d) Supplies and materials	59.0			59.0
11	(e) Contractual services	218.1			218.1
12	(f) Operating costs	99.0			99.0
13	(g) Out-of-state travel	.9			.9
14	(h) Other financing uses	1.0			1.0
15	Authorized FTE: 51.00 Permanent				
16	Subtotal				2,492.5
17	STATE RACING COMMISSION:				
18	(a) Personal services	545.7			545.7
19	(b) Employee benefits	314.0			314.0
20	(c) Travel	31.2			31.2
21	(d) Maintenance and repairs	3.0			3.0
22	(e) Supplies and materials	10.5			10.5
23	(f) Contractual services	305.6			305.6
24	(g) Operating costs	93.1			93.1
25	(h) Capital outlay	.1			.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Out-of-state travel	1.9				1.9
2 (j) Other financing uses	.3				.3
3 Authorized FTE: 15.01 Permanent;	1.56	Temporary			
4 Subtotal					1,305.4
5 NEW MEXICO APPLE COMMISSION:					
6 (a) Travel	6.0				6.0
7 (b) Maintenance and repairs	.5				.5
8 (c) Supplies and materials	1.0				1.0
9 (d) Contractual services	28.0		5.0		33.0
10 (e) Operating costs	4.8				4.8
11 (f) Other costs	.1				.1
12 (g) Out-of-state travel	3.0				3.0
13 Subtotal					48.4
14 BOARD OF VETERINARY MEDICINE:					
15 (a) Personal services			47.2		47.2
16 (b) Employee benefits			19.2		19.2
17 (c) Travel			9.8		9.8
18 (d) Maintenance and repairs			.6		.6
19 (e) Supplies and materials			4.0		4.0
20 (f) Contractual services			38.2		38.2
21 (g) Operating costs			26.3		26.3
22 (h) Capital outlay			2.2		2.2
23 (i) Out-of-state travel			4.6		4.6
24 (j) Other financing uses			.1		.1
25 Authorized FTE: 2.00 Permanent					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Subtotal					152.2
2	TOTAL COMMERCE AND INDUSTRY	40,155.1	26,286.2	13,590.1	360.0	80,391.4
3	<b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
4	OFFICE OF CULTURAL AFFAIRS:					
5	(1) Administrative services division:					
6	(a) Personal services	817.2				817.2
7	(b) Employee benefits	270.1				270.1
8	(c) Travel	10.4				10.4
9	(d) Maintenance and repairs	13.8				13.8
10	(e) Supplies and materials	8.3				8.3
11	(f) Contractual services	39.9	55.0			94.9
12	(g) Operating costs	48.5	55.0			103.5
13	(h) Capital outlay	14.1				14.1
14	(i) Other financing uses	.5				.5
15	Authorized FTE: 22.50 Permanent					
16	(2) Hispanic cultural division:					
17	(a) Personal services	284.6				284.6
18	(b) Employee benefits	141.7				141.7
19	(c) Travel	28.5				28.5
20	(d) Maintenance and repairs	25.3				25.3
21	(e) Supplies and materials	39.8				39.8
22	(f) Contractual services	380.7				380.7
23	(g) Operating costs	356.3				356.3
24	(h) Capital outlay	214.2				214.2
25	(i) Out-of-state travel	1.8				1.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses	.2				.2
2 Authorized FTE: 9.00 Permanent					
3 (3) Museum division:					
4 (a) Personal services	4,516.2	714.5			5,230.7
5 (b) Employee benefits	1,582.0	236.2			1,818.2
6 (c) Travel	11.4	58.2			69.6
7 (d) Maintenance and repairs	2.3	400.1			402.4
8 (e) Supplies and materials	2.4	86.6			89.0
9 (f) Contractual services	75.0	98.0			173.0
10 (g) Operating costs	283.5	461.6			745.1
11 (h) Other costs	10.8	249.0			259.8
12 (i) Capital outlay		161.0			161.0
13 (j) Out-of-state travel		2.0			2.0
14 (k) Other financing uses		3.6			3.6
15 Authorized FTE: 161.75 Permanent; 29.75 Term					

16 The general fund appropriation to the museum division of the office of cultural affairs in the travel  
17 category includes eleven thousand four hundred dollars (\$11,400), in the maintenance and repairs category  
18 includes two thousand three hundred dollars (\$2,300), in the supplies and materials category includes two  
19 thousand four hundred dollars (\$2,400) and in the other costs category includes ten thousand eight  
20 hundred dollars (\$10,800) for the lease of a van and other operating costs for the governor's gallery.

21 The general fund appropriation to the museum division of the office of cultural affairs in the  
22 contractual services category includes seventy-five thousand dollars (\$75,000) to provide equipment,  
23 teaching materials and supplies, instructional assistance and travel for the Hispanic folklore dance  
24 workshops at the annual international ethnomusicology conference in Las Cruces in Dona Ana county.

25 (4) Office of archaeological studies:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services			1,321.3		1,321.3
2 (b) Employee benefits			449.8		449.8
3 (c) Travel			146.5		146.5
4 (d) Maintenance and repairs			7.0		7.0
5 (e) Supplies and materials			23.5		23.5
6 (f) Contractual services			200.0		200.0
7 (g) Operating costs			27.7		27.7
8 (h) Other costs			1.6		1.6
9 (i) Capital outlay			36.0		36.0
10 (j) Out-of-state travel			1.3		1.3
11 (k) Other financing uses			1.1		1.1
12 Authorized FTE: 25.00 Permanent; 18.50 Term; 8.00 Temporary					
13 The internal service funds/interagency transfers appropriations to the office of archaeological studies					
14 of the office of cultural affairs include one million six hundred thousand dollars (\$1,600,000) from the					
15 state road fund for archaeological studies relating to highway projects. Any unexpended or unencumbered					
16 balance in the office of archaeological studies remaining at the end of fiscal year 2000 from					
17 appropriations made from the state road fund shall revert to the state road fund.					
18 (5) Natural history museum:					
19 (a) Personal services	1,504.1	243.8		27.9	1,775.8
20 (b) Employee benefits	507.9	101.5		11.2	620.6
21 (c) Travel	11.2	44.7			55.9
22 (d) Maintenance and repairs	165.4				165.4
23 (e) Supplies and materials		104.4			104.4
24 (f) Contractual services		180.0			180.0
25 (g) Operating costs	333.3	166.8			500.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(h) Other costs	33.6			33.6
2	(i) Capital outlay		21.8		21.8
3	(j) Out-of-state travel		1.0		1.0
4	(k) Other financing uses	1.4			1.4
5	Authorized FTE: 53.50 Permanent;	17.25	Term		
6	(6) Arts division:				
7	(a) Personal services	434.7		133.9	568.6
8	(b) Employee benefits	148.0		42.8	190.8
9	(c) Travel	36.9			36.9
10	(d) Maintenance and repairs	2.9			2.9
11	(e) Supplies and materials	10.0			10.0
12	(f) Contractual services	144.0	400.0	55.0	599.0
13	(g) Operating costs	91.6			91.6
14	(h) Other costs	889.7		181.3	1,071.0
15	(i) Out-of-state travel	7.0			7.0
16	(j) Other financing uses	.4			.4
17	Authorized FTE: 12.50 Permanent;	5.50	Term;	2.00	Temporary
18	(7) Library division:				
19	(a) Personal services	1,473.3		365.3	1,838.6
20	(b) Employee benefits	521.6		108.1	629.7
21	(c) Travel	25.9		76.0	101.9
22	(d) Maintenance and repairs	45.1		6.5	51.6
23	(e) Supplies and materials	22.1		10.2	32.3
24	(f) Contractual services	629.0		43.0	672.0
25	(g) Operating costs	183.0		188.0	371.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	565.0				565.0
2 (i) Capital outlay	646.3	59.0		39.0	744.3
3 (j) Out-of-state travel	1.0			2.0	3.0
4 (k) Other financing uses	1.3				1.3
5 Authorized FTE: 46.00 Permanent; 19.00 Term					
6 The general fund appropriation to the library division of the office of cultural affairs in the other					
7 costs category includes an additional three hundred thousand dollars (\$300,000) to provide grants-in-aid					
8 for local library services.					
9 The general fund appropriation to the library division of the office of cultural affairs in the					
10 capital outlay category includes an additional two hundred thousand dollars (\$200,000) to provide					
11 electronic databases for libraries.					
12 The general fund appropriation to the library division of the office of cultural affairs in the					
13 capital outlay category includes an additional one hundred twenty-three thousand four hundred dollars					
14 (\$123,400) for library acquisitions.					
15 (8) Historic preservation division:					
16 (a) Personal services	386.3	156.7		343.9	886.9
17 (b) Employee benefits	122.8	48.6		108.4	279.8
18 (c) Travel	12.3			9.9	22.2
19 (d) Maintenance and repairs	15.0	8.0		23.0	46.0
20 (e) Supplies and materials	12.5	4.2		11.3	28.0
21 (f) Contractual services	149.3	25.5		34.0	208.8
22 (g) Operating costs	41.6			22.1	63.7
23 (h) Other costs				180.0	180.0
24 (i) Capital outlay		1.0			1.0
25 (j) Out-of-state travel	7.9			1.0	8.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(k) Other financing uses	.5			.5
2	Authorized FTE: 10.00 Permanent;	16.00	Term		
3	(9) Space center:				
4	(a) Personal services	642.1	116.7		758.8
5	(b) Employee benefits	226.8	32.7		259.5
6	(c) Travel	11.4	10.7		22.1
7	(d) Maintenance and repairs	65.7	74.8		140.5
8	(e) Supplies and materials	2.1	96.0		98.1
9	(f) Operating costs	146.9	64.7		211.6
10	(g) Capital outlay		12.8		12.8
11	(h) Out-of-state travel		1.0		1.0
12	(i) Other financing uses		.6		.6
13	Authorized FTE: 24.00 Permanent;	6.50	Term		
14	(10) Farm and ranch heritage museum:				
15	(a) Personal services	620.6	157.6		778.2
16	(b) Employee benefits	212.5	44.6		257.1
17	(c) Travel		41.7		41.7
18	(d) Maintenance and repairs	19.7	92.0		111.7
19	(e) Supplies and materials		69.0		69.0
20	(f) Contractual services	170.5	39.4		209.9
21	(g) Operating costs	253.1			253.1
22	(h) Other costs	.1			.1
23	(i) Capital outlay		123.0		123.0
24	(j) Out-of-state travel	3.0			3.0
25	(k) Other financing uses	.6			.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 28.50 Permanent					
2	Unexpended or unencumbered balances in the office of cultural affairs remaining at the end of fiscal year					
3	2000 from appropriations made from the general fund shall not revert.					
4	Subtotal				30,103.2	
5	NEW MEXICO LIVESTOCK BOARD:					
6	(a) Personal services	196.5	1,772.4	241.9	2,210.8	
7	(b) Employee benefits	69.9	676.6	89.0	835.5	
8	(c) Travel	16.5	296.0	19.0	331.5	
9	(d) Maintenance and repairs	.6	10.3	1.3	12.2	
10	(e) Supplies and materials	3.9	148.6	5.4	157.9	
11	(f) Contractual services	8.8	236.2	18.2	263.2	
12	(g) Operating costs	9.6	296.8	4.2	310.6	
13	(h) Capital outlay	12.7	144.9	29.2	186.8	
14	(i) Out-of-state travel	.8	6.1	1.1	8.0	
15	Authorized FTE: 78.80 Permanent					
16	The general fund appropriation to the New Mexico livestock board for its meat inspection program,					
17	including administrative costs, is contingent upon a dollar-for-dollar match of federal funds for that					
18	program.					
19	Subtotal				4,316.5	
20	DEPARTMENT OF GAME AND FISH:					
21	(1) Game protection division:					
22	(a) Personal services	40.0		6,313.0	2,978.1	9,331.1
23	(b) Employee benefits	15.0		2,307.2	1,104.8	3,427.0
24	(c) Travel	6.0		948.2	520.1	1,474.3
25	(d) Maintenance and repairs	2.0		303.6	166.5	472.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	5.0		787.2	431.7	1,223.9
2 (f) Contractual services	10.0		1,475.7	809.4	2,295.1
3 (g) Operating costs	10.0		1,585.2	847.6	2,442.8
4 (h) Other costs	5.0		76.1	41.8	122.9
5 (i) Capital outlay	7.0		820.3	396.0	1,223.3
6 (j) Out-of-state travel			47.3	25.9	73.2
7 (k) Other financing uses			3.5	350.0	353.5
8 Authorized FTE: 254.00 Permanent; 11.00 Term; 9.50 Temporary					
9 The internal service funds/interagency transfers appropriations to the game protection division of the					
10 department of game and fish include three hundred twenty thousand dollars (\$320,000) in the personal					
11 services and employee benefits categories to add eight wildlife management officers in each district					
12 excluding Santa Fe; three hundred twenty thousand dollars (\$320,000) in the personal services and					
13 employee benefits categories to hire and train ten temporary assistance for needy families program					
14 participants as defined in the New Mexico Works Act; and one hundred thousand dollars (\$100,000) in the					
15 operating costs category for the administration of Ute dam.					
16 The general fund appropriations to the game protection division of the department of game and fish					
17 shall be used for the conservation of nongame wildlife species and for public information and education					
18 programs related to wildlife.					
19 Unexpended or unencumbered balances in the game protection division of the department of game and					
20 fish remaining at the end of fiscal year 2000 from appropriations made from the general fund shall not					
21 revert.					
22 (2) Bighorn sheep auction fund:					
23 (a) Personal services			2.4	2.6	5.0
24 (b) Travel			43.1	45.2	88.3
25 (c) Supplies and materials			22.4	23.6	46.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Contractual services			82.4	86.6	169.0
2 (e) Operating costs			1.3	1.3	2.6
3 (f) Out-of-state travel			.4	.4	.8
4 (3) Sikes Act fund:					
5 (a) Personal services			43.9		43.9
6 (b) Employee benefits			17.0		17.0
7 (c) Travel			4.7		4.7
8 (d) Maintenance and repairs			.4		.4
9 (e) Supplies and materials			1.7		1.7
10 (f) Operating costs			25.4		25.4
11 (g) Other costs			1,100.0		1,100.0
12 (h) Capital outlay			27.0		27.0
13 Authorized FTE: 1.00 Term					
14 (4) Share with wildlife program:			70.0		70.0
15 (5) Endangered species program:					
16 (a) Personal services	49.2			136.0	185.2
17 (b) Employee benefits	17.0			47.1	64.1
18 (c) Travel	9.9			24.6	34.5
19 (d) Maintenance and repairs	2.5			4.1	6.6
20 (e) Supplies and materials	3.4			5.6	9.0
21 (f) Contractual services	76.6			61.5	138.1
22 (g) Operating costs	20.0			14.7	34.7
23 (h) Capital outlay	5.8			14.2	20.0
24 (i) Out-of-state travel	.8			2.2	3.0
25 Authorized FTE: 5.00 Permanent					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Subtotal					24,536.2
2 ENERGY, MINERALS AND NATURAL RESOURCES					
3 DEPARTMENT:					
4 (1) Office of the secretary:					
5 (a) Personal services	301.8			75.8	377.6
6 (b) Employee benefits	116.5			23.6	140.1
7 (c) Travel	7.2			7.0	14.2
8 (d) Maintenance and repairs	.7			.5	1.2
9 (e) Supplies and materials	5.4			1.9	7.3
10 (f) Contractual services	98.3			13.1	111.4
11 (g) Operating costs	99.6			12.3	111.9
12 (h) Capital outlay	5.2			6.0	11.2
13 (i) Out-of-state travel	4.2			9.0	13.2
14 (j) Other financing uses	.2			831.3	831.5
15 Authorized FTE: 10.00 Permanent					
16 (2) Administrative services division:					
17 (a) Personal services	999.4			73.8	1,073.2
18 (b) Employee benefits	357.4			21.6	379.0
19 (c) Travel	6.9				6.9
20 (d) Maintenance and repairs	12.2				12.2
21 (e) Supplies and materials	3.9			26.5	30.4
22 (f) Contractual services	3.5				3.5
23 (g) Operating costs	134.5			102.8	237.3
24 (h) Capital outlay	55.0				55.0
25 (i) Out-of-state travel	.9				.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(j) Other financing uses	.6			.6
2	Authorized FTE: 24.00 Permanent;	3.00 Term			
3	(3) Energy conservation and management division:				
4	(a) Personal services	203.3		29.6	232.9
5	(b) Employee benefits	71.6		10.0	81.6
6	(c) Travel			17.0	17.0
7	(d) Maintenance and repairs	1.6		4.8	6.4
8	(e) Supplies and materials			14.8	14.8
9	(f) Contractual services	69.7		525.0	637.7
10	(g) Operating costs	3.0			84.9
11	(h) Other costs	.2		110.0	.8
12	(i) Capital outlay	3.7		49.9	53.6
13	(j) Out-of-state travel			16.2	16.2
14	(k) Other financing uses	.2	1,010.0	375.0	150.0
15	Authorized FTE: 5.00 Permanent;	1.00 Term			
16	(4) Forestry division:				
17	(a) Personal services	1,610.7	58.0	2.0	301.6
18	(b) Employee benefits	581.4	5.9	.2	90.5
19	(c) Travel	71.6	73.0		69.1
20	(d) Maintenance and repairs	32.3	6.6		27.3
21	(e) Supplies and materials	29.5	27.5		36.1
22	(f) Contractual services	9.1	2.0		210.0
23	(g) Operating costs	214.6	37.5		166.7
24	(h) Other costs	1.3	160.0		23.0
25	(i) Capital outlay	70.9	18.0		22.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	9.9		1.9	6.0	17.8
2 (k) Other financing uses	3.4		2.1		5.5
3 Authorized FTE: 47.00 Permanent;	11.00	Term;	2.00	Temporary	
4 (5) Mining and minerals division:					
5 (a) Personal services	202.2		359.1	690.7	1,252.0
6 (b) Employee benefits	66.2		122.2	234.5	422.9
7 (c) Travel	5.3		23.4	75.2	103.9
8 (d) Maintenance and repairs	1.1		1.6	25.9	28.6
9 (e) Supplies and materials	.7		8.7	26.5	35.9
10 (f) Contractual services	3.7		7.2	1,048.9	1,059.8
11 (g) Operating costs	15.3		45.2	123.3	183.8
12 (h) Capital outlay	2.0	4.0	26.5	58.0	90.5
13 (i) Out-of-state travel	1.4		4.5	13.0	18.9
14 (j) Other financing uses	.1	598.5	.1	.4	599.1
15 Authorized FTE: 16.00 Permanent;	15.00	Term			
16 (6) Oil conservation division:					
17 (a) Personal services	1,899.4	24.6	46.2	182.2	2,152.4
18 (b) Employee benefits	682.6	7.4	13.8	53.5	757.3
19 (c) Travel	70.6			2.7	73.3
20 (d) Maintenance and repairs	25.7				25.7
21 (e) Supplies and materials	43.4			4.2	47.6
22 (f) Contractual services	29.0	538.0			567.0
23 (g) Operating costs	686.3			.7	687.0
24 (h) Other costs	.3			.7	1.0
25 (i) Capital outlay	228.8	8.0		35.9	272.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	5.2			2.6	7.8
2 (k) Other financing uses	1.0			125.2	126.2
3 Authorized FTE: 60.00 Permanent;	2.00	Term			
4 (7) Youth conservation corps:					
5 (a) Personal services		72.8			72.8
6 (b) Employee benefits		19.7			19.7
7 (c) Travel		6.2			6.2
8 (d) Supplies and materials		6.8			6.8
9 (e) Contractual services		2,531.8			2,531.8
10 (f) Operating costs		8.2			8.2
11 (g) Out-of-state travel		1.2			1.2
12 (h) Other financing uses		.1			.1
13 Authorized FTE: 2.00 Permanent					
14 The other state funds appropriations to the youth conservation corps of the energy, minerals and natural					
15 resources department include six hundred thirty-two thousand seven hundred dollars (\$632,700) from the					
16 youth conservation corps fund balances, of which two hundred fifty thousand dollars (\$250,000) shall be					
17 used for projects within the Rio Grande valley state park.					
18 Subtotal					21,946.7
19 COMMISSIONER OF PUBLIC LANDS:					
20 (a) Personal services		5,185.5			5,185.5
21 (b) Employee benefits		1,715.9			1,715.9
22 (c) Travel		102.3			102.3
23 (d) Maintenance and repairs		120.7			120.7
24 (e) Supplies and materials		162.2			162.2
25 (f) Contractual services		579.5			579.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Operating costs		1,200.5		1,200.5
2	(h) Other costs		1.5		1.5
3	(i) Capital outlay		255.3		255.3
4	(j) Out-of-state travel		53.0		53.0
5	(k) Other financing uses		563.7		563.7
6	Authorized FTE: 151.00 Permanent;	4.00	Temporary		
7	Subtotal				9,940.1
8	STATE ENGINEER:				
9	(1) Administration:				
10	(a) Personal services	5,332.0	249.0		5,581.0
11	(b) Employee benefits	1,802.4	75.0		1,877.4
12	(c) Travel	193.3	35.0		228.3
13	(d) Maintenance and repairs	53.9			53.9
14	(e) Supplies and materials	79.9	5.0		84.9
15	(f) Contractual services	1,717.1		214.0	1,931.1
16	(g) Operating costs	996.4	50.1		1,046.5
17	(h) Other costs	10.2			10.2
18	(i) Capital outlay	366.0		430.0	796.0
19	(j) Out-of-state travel	6.7			6.7
20	(k) Other financing uses	3.9			3.9
21	Authorized FTE: 162.00 Permanent;	.69	Temporary		
22	The general fund appropriation to the administration of the state engineer in the capital outlay category				
23	includes seventy-five thousand dollars (\$75,000) to assist the Taos Valley acequia association and the				
24	Rio de Chama acequia association in developing pilot regional acequia geographic information systems to				
25	be compatible with the statewide geographic information system currently being developed by the state				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 engineer. No more than five percent of the appropriation may be expended by the state engineer for					
2 administrative costs incurred in the administration of the appropriation. The balance of the					
3 appropriation shall be disbursed equally to the Taos Valley acequia association and the Rio de Chama					
4 acequia association. Any unexpended or unencumbered balance remaining at the end of fiscal year 2000					
5 shall revert to the general fund.					
6 The internal service funds/interagency transfers appropriations to the administration of the state					
7 engineer in the contractual services and capital outlay categories include six hundred forty-four					
8 thousand dollars (\$644,000) from the irrigation works construction fund.					
9 (2) Legal services division:					
10 (a) Personal services	1,083.6				1,083.6
11 (b) Employee benefits	339.7				339.7
12 (c) Travel	38.3				38.3
13 (d) Maintenance and repairs	3.0				3.0
14 (e) Supplies and materials	17.4				17.4
15 (f) Contractual services	505.0		1,702.0		2,207.0
16 (g) Operating costs	243.5				243.5
17 (h) Capital outlay	46.0				46.0
18 (i) Out-of-state travel	7.8				7.8
19 (j) Other financing uses	.4				.4
20 Authorized FTE: 25.00 Permanent					
21 The general fund appropriation to the legal services division of the state engineer in the contractual					
22 services category includes three hundred eighty thousand dollars (\$380,000) to be used for hydrologic and					
23 related investigations and contractual services pertaining to the Pecos stream system, Rio Grande stream					
24 system and the San Juan river basin.					
25 The general fund appropriations to the legal services division of the state engineer in the personal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 services, employee benefits, travel, supplies and materials and capital outlay categories include seventy-  2 five thousand dollars (\$75,000) for establishing one FTE to provide acequia liaison services for  3 facilitating and expediting claims related to adjudication of acequias. The appropriations may not be  4 expended by the state engineer for any other purpose.</p>					
<p>5 The general fund appropriation to the legal services division of the state engineer in the  6 contractual services category includes one hundred thousand dollars (\$100,000) for computerizing  7 adjudication records in the legal services division and for the digitization of acequia maps in the  8 northern Rio Grande tributaries adjudications to be linked through a geographical information system  9 database; twenty-five thousand dollars (\$25,000) for historical research related to treaties and  10 obligations of the United States to successors in interest to land grants for defending provisionally  11 adjudicated acequia rights which may be challenged by federal reserved right claimants during inter se.  12 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 shall revert to the  13 general fund. This appropriation may not be expended for any other purpose.</p>					
<p>14 The internal service funds/interagency transfers appropriation to the legal services division of the  15 state engineer in the contractual services category includes one million seven hundred two thousand  16 dollars (\$1,702,000) from the irrigation works construction fund. This appropriation includes one  17 hundred twenty-five thousand dollars (\$125,000) to establish pilot project programs for addressing  18 acequia parciante claims in pending water right adjudications which include responding to errors and  19 omissions claims made by individual acequia members and to pay the state's share of special master fees  20 incurred by the adjudication court and assessed against the state. None of the appropriations for the  21 pilot project programs may be expended by the state engineer for any other purpose. Any unexpended or  22 unencumbered balance remaining at the end of fiscal year 2000 shall revert to the irrigation works  23 construction fund.</p>					
<p>24 (3) Interstate stream commission:</p>					
<p>25 (a) Personal services</p>	726.4				726.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	220.6				220.6
2 (c) Travel	43.8		10.3		54.1
3 (d) Maintenance and repairs	7.0				7.0
4 (e) Supplies and materials	8.9				8.9
5 (f) Contractual services	298.9	32.0	302.9		633.8
6 (g) Operating costs	235.5		10.4		245.9
7 (h) Capital outlay	9.6				9.6
8 (i) Out-of-state travel	17.9		10.3		28.2
9 (j) Other financing uses	.3				.3
10 Authorized FTE: 18.00 Permanent					
11 The internal service funds/interagency transfers appropriations to the interstate stream commission					
12 include three hundred thirty-three thousand nine hundred dollars (\$333,900) from the irrigation works					
13 construction fund.					
14 (4) Ute dam operation:					
15 (a) Personal services			27.8		27.8
16 (b) Employee benefits			15.8		15.8
17 (c) Travel			2.6		2.6
18 (d) Maintenance and repairs			3.9		3.9
19 (e) Supplies and materials			1.6		1.6
20 (f) Contractual services			17.5		17.5
21 (g) Operating costs			3.5		3.5
22 (h) Out-of-state travel			.3		.3
23 Authorized FTE: 1.00 Permanent					
24 The internal service funds/interagency transfers appropriations for Ute dam operation include sixty					
25 thousand dollars (\$60,000) from the game protection fund and thirteen thousand dollars (\$13,000) from the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Ute dam construction fund.					
2 Any unexpended or unencumbered balance remaining at the end of fiscal year 2000 from appropriations					
3 made from the game protection fund shall revert to the game protection fund.					
4 (5) Irrigation works construction fund programs:					
5 (a) Contractual services		203.0	372.0		575.0
6 (b) Other costs			3,000.0		3,000.0
7 (c) Other financing uses			2,679.9		2,679.9
8 The appropriations to irrigation works construction fund programs include:					
9 (a) four hundred thousand dollars (\$400,000) to match seventeen and one-half percent of the cost of					
10 work undertaken by the United States army corps of engineers pursuant to the federal Water Resources					
11 Development Act of 1986, provided that no amount of this appropriation shall be expended for any project					
12 unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent					
13 of the cost;					
14 (b) five hundred fifty thousand dollars (\$550,000) for designing and supervision of construction, in					
15 cooperation with the United States Department of Agriculture, and for the construction, improvement,					
16 repair and protection from floods the dams, reservoirs, ditches, flumes and appurtenances of community					
17 ditches in the state, provided that not more than eighty percent of the total cost of any one project					
18 shall be paid from this appropriation and not more than sixty thousand dollars (\$60,000) of this					
19 appropriation shall be used for any one community ditch. The state engineer may enter into cooperative					
20 agreements with the owners or commissioners of ditch associations to ensure that the work is done in the					
21 most efficient and economical manner and may contract with the federal government or any of its agencies					
22 or instrumentalities that provide matching funds or assistance; and					
23 (c) such amounts, as determined by the interstate stream commission, in the form of grants for					
24 construction, improvement, repair and protection from floods the dams, reservoirs, ditches, flumes and					
25 appurtenances of community ditches in the state located on Indian land whether pueblo or reservation.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (6) Debt service fund:			270.0		270.0
2 (7) Income fund:		4,809.0			4,809.0
3 (8) Improvement of Rio Grande income fund					
4 program:		2,578.0	897.0		3,475.0
5 None of the money appropriated to the state engineer for operating or trust purposes shall be expended					
6 for primary clearing of vegetation in a phreatophyte removal project, except insofar as is required to					
7 meet the terms of the Pecos river compact between Texas and New Mexico. However, this prohibition shall					
8 not apply to removal of vegetation incidental to the construction, operation or maintenance of works for					
9 flood control or carriage of water or both.					
10 Subtotal					32,423.3
11 ORGANIC COMMODITY COMMISSION:					
12 (a) Personal services	33.9	27.4			61.3
13 (b) Employee benefits	19.8				19.8
14 (c) Travel	13.4				13.4
15 (d) Supplies and materials	1.8				1.8
16 (e) Contractual services	20.6				20.6
17 (f) Operating costs	15.4				15.4
18 (g) Out-of-state travel	2.0				2.0
19 (h) Other financing uses	.1				.1
20 Authorized FTE: 2.50 Permanent					
21 Subtotal					134.4
22 TOTAL AGRICULTURE, ENERGY AND					
23 NATURAL RESOURCES	45,037.1	31,946.4	29,967.7	16,449.2	123,400.4
24 <b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>					
25 COMMISSION ON THE STATUS OF WOMEN:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services	196.6				196.6
2	(b) Employee benefits	85.6				85.6
3	(c) Travel	28.3				28.3
4	(d) Maintenance and repairs	2.1				2.1
5	(e) Supplies and materials	5.3				5.3
6	(f) Contractual services	2.8				2.8
7	(g) Operating costs	81.2				81.2
8	(h) Other costs			700.0		700.0
9	(i) Capital outlay	1.8				1.8
10	(j) Out-of-state travel	2.7				2.7
11	(k) Other financing uses	.1				.1
12	Authorized FTE: 7.00 Permanent					
13	The internal services funds/interagency transfers appropriation to the commission on the status of women					
14	in the other costs category includes seven hundred thousand dollars (\$700,000) for a program directed at					
15	workforce development for adult women in accordance with the maintenance-of-effort requirements for the					
16	temporary assistance for needy families block grant program for the state of New Mexico.					
17	Subtotal					1,106.5
18	COMMISSION FOR DEAF AND HARD-OF-HEARING					
19	PERSONS:					
20	(a) Personal services	174.3		25.7	33.4	233.4
21	(b) Employee benefits	55.0		9.6	12.6	77.2
22	(c) Travel	10.9		8.0	6.0	24.9
23	(d) Maintenance and repairs	1.9				1.9
24	(e) Supplies and materials	7.5		20.9	3.5	31.9
25	(f) Contractual services	117.3		16.0	3.0	136.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (g) Operating costs	80.6		10.5	4.6	95.7
2 (h) Capital outlay	6.5		4.5	3.0	14.0
3 (i) Out-of-state travel			2.9	1.5	4.4
4 (j) Other financing uses	.1		.1		.2
5 Authorized FTE: 6.00 Permanent; 2.00 Term					
6 The general fund appropriation to the commission for deaf and hard-of-hearing persons in the contractual					
7 services category includes one hundred thousand dollars (\$100,000) for developing statewide services,					
8 including an emergency interpreter access system, mental health services assistance, a case management					
9 system, interpreter services coordination and a dual-handicap pilot program with the commission for the					
10 blind.					
11 Subtotal					619.9
12 MARTIN LUTHER KING, JR. COMMISSION:					
13 (a) Personal services	61.7				61.7
14 (b) Employee benefits	21.0				21.0
15 (c) Travel	4.6				4.6
16 (d) Maintenance and repairs	.3				.3
17 (e) Supplies and materials	3.5				3.5
18 (f) Contractual services	7.7				7.7
19 (g) Operating costs	30.9				30.9
20 (h) Other costs	31.2				31.2
21 (i) Capital outlay	1.0				1.0
22 (j) Out-of-state travel	2.2				2.2
23 (k) Other financing uses	.1				.1
24 Authorized FTE: 2.00 Permanent					
25 Subtotal					164.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	COMMISSION FOR THE BLIND:				
2	(a) Personal services	400.6	317.1	1,785.1	2,502.8
3	(b) Employee benefits	137.4	103.7	583.6	824.7
4	(c) Travel	35.8	16.6	93.6	146.0
5	(d) Maintenance and repairs	17.3	8.9	50.4	76.6
6	(e) Supplies and materials	18.8	14.7	82.6	116.1
7	(f) Contractual services	28.7	23.4	131.4	183.5
8	(g) Operating costs	97.0	67.6	380.6	545.2
9	(h) Other costs	672.8	433.3	1,261.8	2,367.9
10	(i) Capital outlay	59.8	46.7	263.0	369.5
11	(j) Out-of-state travel	2.4		10.4	12.8
12	(k) Other financing uses	.3	.2	1.2	1.7
13	Authorized FTE: 102.00 Permanent;	9.00	Term;	1.70	Temporary
14	Subtotal				7,146.8
15	NEW MEXICO OFFICE OF INDIAN AFFAIRS:				
16	(a) Personal services	326.2		96.0	422.2
17	(b) Employee benefits	100.1		23.7	123.8
18	(c) Travel	30.9		7.8	38.7
19	(d) Maintenance and repairs	1.7		.5	2.2
20	(e) Supplies and materials	7.8		1.9	9.7
21	(f) Contractual services	60.7		1.0	61.7
22	(g) Operating costs	33.1		7.6	40.7
23	(h) Other costs	1,498.0		1,040.8	2,538.8
24	(i) Capital outlay	4.5			4.5
25	(j) Out-of-state travel	4.9		2.5	7.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 10.00 Permanent;	4.00 Term			
2	The general fund appropriation to the office of Indian affairs in the other costs category includes five				
3	hundred thousand dollars (\$500,000) for a tribal-state community-based education program designed to				
4	improve Indian education; one hundred fifty thousand dollars (\$150,000) to initiate and implement a				
5	public policy program to prepare Native American youth for assuming leadership roles in their				
6	communities; and one hundred thousand dollars (\$100,000) for funding tribal tourism education programs				
7	for the public or tribal members.				
8	The general fund appropriation to the office of Indian affairs in the contractual services category				
9	includes thirty-five thousand dollars (\$35,000) to provide support services to improve the success rate				
10	of students from Dulce entering or enrolled in college in Rio Arriba county.				
11	Subtotal				3,249.7
12	STATE AGENCY ON AGING:				
13	(1) Administration:				
14	(a) Personal services	613.6	48.8	341.8	1,004.2
15	(b) Employee benefits	215.8	16.5	114.1	346.4
16	(c) Travel	20.1	23.5	18.9	62.5
17	(d) Maintenance and repairs	1.2		.8	2.0
18	(e) Supplies and materials	7.0	5.4	2.8	15.2
19	(f) Contractual services	17.8		8.0	25.8
20	(g) Operating costs	45.4	14.9	34.3	94.6
21	(h) Other costs	22.1		5.5	27.6
22	(i) Capital outlay		1.5		1.5
23	(j) Out-of-state travel	1.7	2.0	2.9	6.6
24	Authorized FTE: 25.50 Permanent				
25	(2) Special programs:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	144.9			166.6	311.5
2 (b) Employee benefits	55.6			52.4	108.0
3 (c) Travel	19.1			6.4	25.5
4 (d) Supplies and materials	17.2			2.2	19.4
5 (e) Contractual services	4.9				4.9
6 (f) Operating costs	46.8			31.0	77.8
7 (g) Other costs	21.5			69.3	90.8
8 (h) Out-of-state travel				7.3	7.3
9 Authorized FTE: 8.00 Permanent; 1.00 Term					
10 (3) Employment programs:					
11 (a) Personal services				15.0	15.0
12 (b) Employee benefits				4.5	4.5
13 (c) Travel				4.0	4.0
14 (d) Supplies and materials				.7	.7
15 (e) Operating costs				3.4	3.4
16 (f) Other costs	838.7		173.8	388.3	1,400.8
17 The general fund appropriation to the employment programs of the state agency on aging in the other costs					
18 category includes one hundred thousand dollars (\$100,000) to fund fourteen additional older worker					
19 positions to provide employment training for older, low-income individuals.					
20 (4) Community programs:					
21 (a) Other costs	11,220.4			5,264.5	16,484.9
22 (b) Other financing uses	1,181.8				1,181.8
23 The general fund appropriations to the community programs of the state agency on aging used to supplement					
24 federal older Americans Act programs shall be contracted to the designated area agencies on aging.					
25 The general fund appropriation to the community programs of the state agency on aging in the other					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 costs category includes one million seven hundred thirty-one thousand eight hundred dollars (\$1,731,800)					
2 to support senior center services, especially those that help individuals remain at home and avoid					
3 institutionalization; ninety-four thousand dollars (\$94,000) to expand services for individuals with					
4 Alzheimer's disease and related disorders; fifty-three thousand two hundred dollars (\$53,200) to support					
5 senior olympics; eleven thousand eight hundred dollars (\$11,800) for legal assistance to older					
6 individuals; twenty-nine thousand six hundred dollars (\$29,600) to expand mental health peer counseling;					
7 twenty-nine thousand six hundred dollars (\$29,600) to develop additional respite care to support					
8 caregivers; twenty thousand dollars (\$20,000) for senior citizen emergency services in Dona Ana county;					
9 ten thousand dollars (\$10,000) for operating expenses of the Harding senior center; and one hundred					
10 thousand dollars (\$100,000) for operating expenses of the Eagle Nest senior center.					
11 (5) Volunteer programs:					
12 (a) Other costs	2,500.2				2,500.2
13 (b) Other financing uses	220.2				220.2
14 The general fund appropriation to the volunteer programs of the state agency on aging in the other costs					
15 category includes twenty thousand dollars (\$20,000) for the Curry county retired senior volunteer					
16 program.					
17 Any unexpended or unencumbered balance in the state agency on aging remaining at the end of fiscal					
18 year 2000 from appropriations made from the general fund shall revert to the general fund sixty days					
19 after the fiscal year 2000 audit report has been approved by the state auditor.					
20 Subtotal					24,047.1
21 HUMAN SERVICES DEPARTMENT:					
22 (1) Administrative services division:					
23 (a) Personal services	3,227.0			3,385.3	6,612.3
24 (b) Employee benefits	1,146.1			1,202.4	2,348.5
25 (c) Travel	37.1			38.9	76.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	95.2			99.9	195.1
2 (e) Supplies and materials	53.6			56.2	109.8
3 (f) Contractual services	177.3			186.0	363.3
4 (g) Operating costs	650.7	1,104.4		1,841.3	3,596.4
5 (h) Out-of-state travel	3.9			4.1	8.0
6 (i) Other financing uses	1.9			1.9	3.8
7 Authorized FTE: 185.00 Permanent;	19.00	Term			
8 (2) Child support enforcement division:					
9 (a) Personal services	126.3	2,704.3		5,491.0	8,321.6
10 (b) Employee benefits	63.0	918.4		1,904.3	2,885.7
11 (c) Travel	2.3	34.7		71.6	108.6
12 (d) Maintenance and repairs	1.1	23.6		48.0	72.7
13 (e) Supplies and materials	2.7	40.1		83.0	125.8
14 (f) Contractual services	500.0	2,023.7		4,566.7	7,090.4
15 (g) Operating costs		2,631.7		5,434.1	8,065.8
16 (h) Out-of-state travel		3.2		6.3	9.5
17 (i) Other financing uses		2.0		3.9	5.9
18 Authorized FTE: 315.00 Permanent					
19 The general fund appropriation to the child support enforcement division of the human services department					
20 in the contractual services category includes five hundred thousand dollars (\$500,000) for the Navajo					
21 Nation child support enforcement program.					
22 (3) Medical assistance division:					
23 (a) Personal services	1,604.7			2,127.2	3,731.9
24 (b) Employee benefits	491.5			651.5	1,143.0
25 (c) Travel	23.6			23.6	47.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	.3			.3	.6
2 (e) Supplies and materials	69.6			69.6	139.2
3 (f) Contractual services	3,991.1	326.0	472.0	9,179.9	13,969.0
4 (g) Operating costs	1,332.5			1,332.5	2,665.0
5 (h) Capital outlay	2.2			2.3	4.5
6 (i) Out-of-state travel	5.0			5.0	10.0
7 (j) Other financing uses	4.7			19,152.2	19,156.9
8 Authorized FTE: 120.00 Permanent					
9 (4) Medicaid payments:					
10 (a) Other costs	208,350.0	4,701.0	58,767.8	779,178.2	1,050,997.0
11 (b) Other financing uses	8,499.3			26,500.7	35,000.0
12 The general fund appropriation to the Medicaid payments of the human services department in the other					
13 costs category includes four hundred thousand dollars (\$400,000) to provide Medicaid health coverage on a					
14 sliding scale co-payment system to working disabled individuals who meet supplemental security income					
15 eligibility except whose net earned income is less than two hundred fifty percent of federal poverty					
16 guidelines; one million five hundred thousand dollars (\$1,500,000) to increase dental reimbursement rates					
17 to approximate commercial insurance levels; two million seven hundred thousand dollars (\$2,700,000) to					
18 add the personal care benefit to the Medicaid program of which a minimum of nine hundred thousand dollars					
19 (\$900,000) shall be used to serve adults transitioning into independent living environments; and two					
20 hundred three million seven hundred fifty thousand dollars (\$203,750,000) to provide Medicaid services to					
21 eligible persons and families and to fund the Medicaid managed care contracts at no more than one hundred					
22 one and one-half percent of the state fiscal year 1999 negotiated rate.					
23 (5) Income support division:					
24 (a) Personal services	9,469.1			11,116.0	20,585.1
25 (b) Employee benefits	3,398.3			3,989.3	7,387.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	220.6			259.0	479.6
2 (d) Maintenance and repairs	196.1			230.3	426.4
3 (e) Supplies and materials	343.6			403.3	746.9
4 (f) Contractual services	4,735.8	936.1		8,554.6	14,226.5
5 (g) Operating costs	4,776.6			5,607.4	10,384.0
6 (h) Capital outlay	48.4			145.1	193.5
7 (i) Out-of-state travel	2.7			7.3	10.0
8 (j) Other financing uses	8.0			1,818.8	1,826.8
9 Authorized FTE: 849.50 Permanent; 19.00 Term; 15.00 Temporary					
10 The general fund appropriation to the income support division of the human services department in the					
11 contractual services category includes two hundred thousand dollars (\$200,000) to provide emergency					
12 shelter, meals, transitional housing and stable supportive housing to homeless persons and families					
13 statewide; one million two hundred thousand dollars (\$1,200,000) to provide emergency assistance with					
14 rent, mortgage payments, utility bills and food to indigent persons and families statewide; five hundred					
15 thousand dollars (\$500,000) to provide a safe water assistance program through regional community action					
16 agencies for indigent and low-income persons statewide; two hundred thousand dollars (\$200,000) to					
17 conduct a longitudinal study of outcomes of the New Mexico Works Act; and twelve thousand five hundred					
18 dollars (\$12,500) to create a child care center in Las Cruces to provide nontraditional child care hours.					
19 (6) Income support programs:					
20 (a) Contractual services				5,000.0	5,000.0
21 (b) Other costs	13,155.6	646.8		311,782.1	325,584.5
22 (c) Other financing uses	3,182.5			24,376.8	27,559.3
23 The federal funds appropriation to the income support programs of the human services department in the					
24 other costs category includes one hundred twelve million one hundred thirty-eight thousand four hundred					
25 dollars (\$112,138,400) from the temporary assistance for needy families block grant and the general fund					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 appropriation to the income support programs of the human services department in the other costs category  2 includes six million three hundred twenty-seven thousand six hundred dollars (\$6,327,600) and the other  3 state funds appropriation to the income support programs of the human services department in the other  4 costs category includes six hundred forty-six thousand eight hundred dollars (\$646,800) to provide cash  5 assistance grants to participants as defined in the New Mexico Works Act, including housing subsidies,  6 clothing allowances, child support pass-throughs, education grants and subsidies, and employment grants  7 and subsidies.</p>					
<p>8           The federal funds appropriation to the income support programs of the human services department in  9 the other costs category includes four million nine hundred thousand dollars (\$4,900,000) to create and  10 implement a transportation subsidy program for participants as defined in the New Mexico Works Act.</p>					
<p>11           The federal funds appropriation to the income support programs of the human services department in  12 the contractual services category includes five million dollars (\$5,000,000) from the temporary  13 assistance for needy families block grant to fund job training and placement programs for participants as  14 defined in the New Mexico Works Act, contingent upon verification to the legislative finance committee  15 that a comprehensive plan is in place for use of the funds and performance outcomes will be tracked and  16 reported to the welfare reform oversight committee.</p>					
<p>17           The federal funds appropriation to the income support programs of the human services department in  18 the other financing uses category includes three million dollars (\$3,000,000) from the temporary  19 assistance for needy families block grant for transfer to the child care development block grant to pay  20 for statewide child care rate increases; two hundred fifty thousand dollars (\$250,000) from the temporary  21 assistance for needy families block grant for transfer to the southern New Mexico family outreach center  22 to provide allowable services to participants as defined in the New Mexico Works Act; and twenty million  23 fifty thousand eight hundred dollars (\$20,050,800) from the temporary assistance for needy families block  24 grant to provide child care to participants as defined in the New Mexico Works Act.</p>					
<p>25           The general fund appropriation to the income support programs of the human services department in</p>					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 the other costs category includes two million dollars (\$2,000,000) to fund benefits for participants as					
2 defined in the Education Works Act, contingent upon Senate Bill 175, or similar legislation of the first					
3 session of the forty-fourth legislature, becoming law.					
4 The general fund appropriation to the income support programs of the human services department in					
5 the other financing uses category includes two million four hundred eighty-two thousand five hundred					
6 dollars (\$2,482,500) to work in cooperation with the state department of public education to develop					
7 early childhood development programs for participants as defined in the New Mexico Works Act; and seven					
8 hundred thousand dollars (\$700,000) for transfer to the commission on the status of women to provide					
9 allowable services for participants as defined in the New Mexico Works Act.					
10 The general fund appropriation to the income support programs of the human services department in					
11 the other costs category includes five hundred thousand dollars (\$500,000) to fund the Navajo Nation					
12 temporary assistance for needy families plan, contingent upon approval by the United States Department of					
13 Health and Human Services of a Navajo family assistance plan. If the Navajo Nation plan is not approved,					
14 the human services department shall use the funds to provide cash assistance grants to participants as					
15 defined in the New Mexico Works Act.					
16 Subtotal					1,581,273.7
17 LABOR DEPARTMENT:					
18 (1) Office of the secretary:					
19 (a) Personal services				1,010.9	1,010.9
20 (b) Employee benefits				291.0	291.0
21 (c) Travel				47.1	47.1
22 (d) Maintenance and repairs				13.6	13.6
23 (e) Supplies and materials				45.4	45.4
24 (f) Contractual services				9.2	9.2
25 (g) Operating costs				174.7	174.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(h) Other costs			19.6	19.6
2	(i) Capital outlay			16.0	16.0
3	(j) Out-of-state travel			13.3	13.3
4	(k) Other financing uses			.5	.5
5	Authorized FTE: 28.00 Permanent;	1.00 Term			
6	(2) Administrative services division:				
7	(a) Personal services		104.7	3,375.3	3,480.0
8	(b) Employee benefits		8.7	1,157.7	1,166.4
9	(c) Travel			95.7	95.7
10	(d) Maintenance and repairs			227.5	227.5
11	(e) Supplies and materials			232.5	232.5
12	(f) Contractual services		7.7	1,247.7	1,255.4
13	(g) Operating costs			904.7	904.7
14	(h) Other costs		344.0	81.3	425.3
15	(i) Capital outlay			297.5	297.5
16	(j) Out-of-state travel			23.7	23.7
17	(k) Other financing uses			2.3	2.3
18	Authorized FTE: 100.00 Permanent;	2.00 Term;	15.76 Temporary		
19	(3) Employment security division:				
20	(a) Personal services			11,222.5	11,222.5
21	(b) Employee benefits			3,832.5	3,832.5
22	(c) Travel			312.5	312.5
23	(d) Maintenance and repairs			317.1	317.1
24	(e) Supplies and materials			428.6	428.6
25	(f) Contractual services			776.8	776.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(g) Operating costs			1,664.5	1,664.5
2	(h) Other costs			8,870.7	8,870.7
3	(i) Capital outlay			561.8	561.8
4	(j) Out-of-state travel			78.8	78.8
5	(k) Other financing uses			8.2	8.2
6	Authorized FTE: 392.00 Permanent; 23.00 Term; 29.50 Temporary				
7	(4) Job training division:				
8	(a) Personal services			1,183.9	1,183.9
9	(b) Employee benefits			371.9	371.9
10	(c) Travel			63.9	63.9
11	(d) Maintenance and repairs			7.2	7.2
12	(e) Supplies and materials			14.3	14.3
13	(f) Contractual services	688.8		53.0	741.8
14	(g) Operating costs			267.7	267.7
15	(h) Other costs			13,494.5	13,494.5
16	(i) Capital outlay			19.4	19.4
17	(j) Out-of-state travel			11.1	11.1
18	(k) Other financing uses			.7	.7
19	Authorized FTE: 33.00 Permanent; 4.50 Temporary				
20	The general fund appropriation to the job training division of the department of labor in the contractual				
21	services category includes twelve thousand five hundred dollars (\$12,500) to create a child care center				
22	in Las Cruces to provide nontraditional child care hours.				
23	(5) Labor and industrial division:				
24	(a) Personal services	155.4	594.3		749.7
25	(b) Employee benefits	52.6	201.1		253.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	46.2				46.2
2 (d) Maintenance and repairs	7.7				7.7
3 (e) Supplies and materials	12.3				12.3
4 (f) Contractual services	4.1				4.1
5 (g) Operating costs	162.5				162.5
6 (h) Other costs		127.5			127.5
7 (i) Capital outlay	30.0				30.0
8 (j) Out-of-state travel	.9				.9
9 (k) Other financing uses	.5				.5
10 Authorized FTE: 23.00 Permanent; 2.70 Temporary					
11 (6) Human rights division:					
12 (a) Personal services	384.4			84.4	468.8
13 (b) Employee benefits	217.7			51.7	269.4
14 (c) Travel	28.3				28.3
15 (d) Maintenance and repairs	3.7				3.7
16 (e) Supplies and materials	12.6				12.6
17 (f) Contractual services	9.2				9.2
18 (g) Operating costs	110.9				110.9
19 (h) Capital outlay	5.5				5.5
20 (i) Out-of-state travel	1.3				1.3
21 (j) Other financing uses	.3				.3
22 Authorized FTE: 16.00 Permanent					
23 Subtotal					56,307.8
24 WORKERS' COMPENSATION ADMINISTRATION:					
25 (1) Office of the director:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services		320.7		320.7
2	(b) Employee benefits		105.4		105.4
3	(c) Travel		20.3		20.3
4	(d) Supplies and materials		3.4		3.4
5	(e) Contractual services		97.5		97.5
6	(f) Operating costs		21.1		21.1
7	(g) Capital outlay		2.3		2.3
8	(h) Out-of-state travel		9.0		9.0
9	(i) Other financing uses		.1		.1
10	Authorized FTE: 8.00 Permanent				
11	(2) Administration division:				
12	(a) Personal services		1,975.1		1,975.1
13	(b) Employee benefits		704.8		704.8
14	(c) Travel		93.5		93.5
15	(d) Maintenance and repairs		162.6		162.6
16	(e) Supplies and materials		44.9		44.9
17	(f) Contractual services		158.5		158.5
18	(g) Operating costs		608.3		608.3
19	(h) Capital outlay		75.0		75.0
20	(i) Out-of-state travel		12.1		12.1
21	(j) Other financing uses		32.1		32.1
22	Authorized FTE: 60.00 Permanent				
23	(3) Compliance division:				
24	(a) Personal services		1,768.1		1,768.1
25	(b) Employee benefits		647.3		647.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel		42.1			42.1
2 (d) Supplies and materials		12.1			12.1
3 (e) Contractual services		430.0			430.0
4 (f) Operating costs		31.4			31.4
5 (g) Capital outlay		20.7			20.7
6 (h) Out-of-state travel		15.2			15.2
7 (i) Other financing uses		1.0			1.0
8 Authorized FTE: 62.00 Permanent					
9 Subtotal					7,414.6
10 DIVISION OF VOCATIONAL REHABILITATION:					
11 (1) Rehabilitative services unit:					
12 (a) Personal services	933.5			5,122.3	6,055.8
13 (b) Employee benefits	300.6			1,643.6	1,944.2
14 (c) Travel	71.2			283.6	354.8
15 (d) Maintenance and repairs	33.1			131.8	164.9
16 (e) Supplies and materials	32.4			129.0	161.4
17 (f) Contractual services	128.8			512.7	641.5
18 (g) Operating costs	545.8			2,429.2	2,975.0
19 (h) Other costs	2,597.4	232.7	15.0	8,782.7	11,627.8
20 (i) Capital outlay	16.8			66.7	83.5
21 (j) Out-of-state travel	13.3			53.1	66.4
22 (k) Other financing uses	.7			3.0	3.7
23 Authorized FTE: 184.00 Permanent; 22.00 Term					
24 The general fund appropriation to the rehabilitative services unit of the division of vocational					
25 rehabilitation in the other costs category includes sixty thousand dollars (\$60,000) for the purpose of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 purchasing assistive technology devices for loan to students with disabilities who are making the					
2 transition from public school to employment or independent living.					
3 The division of vocational rehabilitation may apply an indirect cost rate of up to five percent for					
4 administering and monitoring independent living projects.					
5 (2) Disability determination unit:					
6 (a) Personal services			9.4	3,003.0	3,012.4
7 (b) Employee benefits			3.1	980.1	983.2
8 (c) Travel				27.2	27.2
9 (d) Maintenance and repairs				81.7	81.7
10 (e) Supplies and materials				44.7	44.7
11 (f) Contractual services				18.5	18.5
12 (g) Operating costs				879.1	879.1
13 (h) Other costs				4,127.3	4,127.3
14 (i) Capital outlay				8.3	8.3
15 (j) Out-of-state travel				29.8	29.8
16 (k) Other financing uses				1.8	1.8
17 Authorized FTE: 97.00 Permanent					
18 Any unexpended or unencumbered balance in the division of vocational rehabilitation remaining at the end					
19 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
20 Subtotal					33,293.0
21 GOVERNOR'S COMMITTEE ON CONCERNS OF THE					
22 HANDICAPPED:					
23 (a) Personal services	259.4		53.8		313.2
24 (b) Employee benefits	95.6		21.5		117.1
25 (c) Travel	8.4		7.3		15.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	2.2		1.2		3.4
2 (e) Supplies and materials	6.6		4.7		11.3
3 (f) Contractual services	43.0				43.0
4 (g) Operating costs	26.1		8.0		34.1
5 (h) Other costs	3.0				3.0
6 (i) Capital outlay	2.0				2.0
7 (j) Out-of-state travel	4.0				4.0
8 (k) Other financing uses	.1		.1		.2
9 Authorized FTE: 7.00 Permanent; 2.00 Term					
10 Subtotal					547.0
11 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
12 (a) Personal services	164.5			40.7	205.2
13 (b) Employee benefits	61.5			21.7	83.2
14 (c) Travel	12.0			22.5	34.5
15 (d) Supplies and materials	1.3			1.5	2.8
16 (e) Contractual services	21.4			25.0	46.4
17 (f) Operating costs	29.3		12.0	39.5	80.8
18 (g) Other costs				287.7	287.7
19 (h) Out-of-state travel	1.5			4.0	5.5
20 (i) Other financing uses	.1				.1
21 Authorized FTE: 6.00 Permanent; 1.50 Term					
22 Subtotal					746.2
23 MINERS' HOSPITAL:					
24 (a) Personal services		5,148.4		24.8	5,173.2
25 (b) Employee benefits		1,925.3		10.6	1,935.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel		64.1		.9	65.0
2 (d) Maintenance and repairs		368.2			368.2
3 (e) Supplies and materials		1,462.1		.5	1,462.6
4 (f) Contractual services		1,651.5		70.0	1,721.5
5 (g) Operating costs		664.4		2.3	666.7
6 (h) Other costs		6.0			6.0
7 (i) Capital outlay		327.1			327.1
8 (j) Out-of-state travel		10.5			10.5
9 (k) Other financing uses		6.1		2.5	8.6
10 Authorized FTE: 203.00 Permanent; 13.50 Term					
11 Subtotal					11,745.3
12 DEPARTMENT OF HEALTH:					
13 (1) Office of the secretary:					
14 (a) Personal services	291.4				291.4
15 (b) Employee benefits	87.3				87.3
16 (c) Travel	6.3				6.3
17 (d) Maintenance and repairs	.5				.5
18 (e) Supplies and materials	4.2				4.2
19 (f) Operating costs	21.6				21.6
20 (g) Out-of-state travel	4.7				4.7
21 (h) Other financing uses	.1				.1
22 Authorized FTE: 5.00 Permanent; 1.00 Term					
23 The general fund appropriation of four hundred sixteen thousand one hundred dollars (\$416,100) to the					
24 office of the secretary is contingent on the appointment of a full-time secretary dedicated solely to the					
25 department of health.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Administrative services division:					
2 (a) Personal services	2,014.2		123.3	895.8	3,033.3
3 (b) Employee benefits	675.2		43.8	311.0	1,030.0
4 (c) Travel	379.3		.8	5.5	385.6
5 (d) Maintenance and repairs	28.0		2.3	12.1	42.4
6 (e) Supplies and materials	29.2		3.7	21.9	54.8
7 (f) Contractual services	161.6		12.0	80.4	254.0
8 (g) Operating costs	686.4		41.8	282.5	1,010.7
9 (h) Capital outlay	63.0		1.0	6.0	70.0
10 (i) Out-of-state travel	2.9		.3	1.0	4.2
11 (j) Other financing uses	1.5			.3	1.8
12 Authorized FTE: 92.00 Permanent; 4.00 Term					
13 (3) General counsel:					
14 (a) Personal services	498.5				498.5
15 (b) Employee benefits	156.2				156.2
16 (c) Travel	8.5				8.5
17 (d) Maintenance and repairs	3.0				3.0
18 (e) Supplies and materials	10.0				10.0
19 (f) Contractual services	6.7				6.7
20 (g) Operating costs	47.6				47.6
21 (h) Capital outlay	8.5				8.5
22 (i) Out-of-state travel	4.0				4.0
23 (j) Other financing uses	.2				.2
24 Authorized FTE: 11.00 Permanent					
25 (4) Reproduction services:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services			22.0		22.0
2 (b) Employee benefits			8.2		8.2
3 (c) Maintenance and repairs			32.7		32.7
4 (d) Supplies and materials			77.7		77.7
5 (e) Operating costs			285.0		285.0
6 Authorized FTE: 1.00 Permanent					
7 (5) Scientific laboratory division:					
8 (a) Personal services	2,225.5	277.8	960.0	10.2	3,473.5
9 (b) Employee benefits	772.7	97.2	335.8	3.6	1,209.3
10 (c) Travel	10.7	1.4	4.9	.1	17.1
11 (d) Maintenance and repairs	186.5	22.5	78.0	.8	287.8
12 (e) Supplies and materials	798.4	96.5	333.4	3.6	1,231.9
13 (f) Contractual services	326.7	41.1	142.1	1.5	511.4
14 (g) Operating costs	203.9	24.6	85.2	.9	314.6
15 (h) Other costs	1.9	.2	.9		3.0
16 (i) Capital outlay	307.5	37.2	128.4	1.4	474.5
17 (j) Out-of-state travel	9.4	1.3	4.3		15.0
18 (k) Other financing uses	1.3	.2	.5		2.0
19 Authorized FTE: 76.00 Permanent; 33.00 Term					
20 (6) Public health division:					
21 (a) Personal services	13,598.0	947.2	888.3	7,891.9	23,325.4
22 (b) Employee benefits	4,942.5	352.9	317.1	2,724.9	8,337.4
23 (c) Travel	600.7	42.1	32.7	193.7	869.2
24 (d) Maintenance and repairs	256.7	6.4	.2	22.0	285.3
25 (e) Supplies and materials	5,195.4	1,580.7	16.7	1,212.5	8,005.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	24,569.3	513.3	1,662.5	6,595.9	33,341.0
2 (g) Operating costs	3,085.0	126.4	67.1	801.3	4,079.8
3 (h) Other costs	8,112.0	4,374.6	3.5	2,394.7	14,884.8
4 (i) Capital outlay	267.6	20.8			288.4
5 (j) Out-of-state travel	52.5	4.2		33.5	90.2
6 (k) Other financing uses	15.0	.2			15.2
7 Authorized FTE: 434.00 Permanent; 382.50 Term; 1.50 Temporary					

8 The other state funds appropriation to the public health division of the department of health includes  
9 one million dollars (\$1,000,000) from the department's cash balances as of June 30, 1999.

10 The general fund appropriation to the public health division of the department of health in the  
11 contractual services category includes five hundred thousand dollars (\$500,000) to provide statewide  
12 maternal and child health programs; one hundred thousand dollars (\$100,000) to support operation of La  
13 Familia medical center in Santa Fe county; one hundred fifty thousand dollars (\$150,000) for HIV  
14 culturally competent case management for Native Americans; fifty thousand dollars (\$50,000) to provide  
15 family resource services in Dona Ana county; and one hundred thousand dollars (\$100,000) to provide two  
16 emergency medical technicians for the Jemez valley in Sandoval county.

17 The general fund appropriation to the public health division of the department of health in the  
18 supplies and materials category includes two hundred fifty thousand dollars (\$250,000) to purchase  
19 medication and drugs for the HIV/AIDS program.

20 The appropriation to the public health division is contingent upon the department of health  
21 maintaining the Rural Primary Health Care Act contracts at no less than the fiscal year 1999 appropriated  
22 level.

23 The appropriation to the public health division is contingent upon the department of health  
24 maintaining the local public health field offices at no less than the fiscal year 1999 appropriated  
25 level.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (7) Southern New Mexico rehabilitation center:					
2 (a) Personal services	1,650.0	900.0	750.0		3,300.0
3 (b) Employee benefits	550.0	500.0	50.0		1,100.0
4 (c) Travel	10.0	10.0			20.0
5 (d) Maintenance and repairs	65.0	65.0			130.0
6 (e) Supplies and materials	130.0	140.0			270.0
7 (f) Contractual services	100.0	163.0			263.0
8 (g) Operating costs	140.0	120.0			260.0
9 (h) Other costs	18.0				18.0
10 (i) Capital outlay	30.0				30.0
11 (j) Out-of-state travel	5.0				5.0
12 (k) Other financing uses	2.0	2.0			4.0
13 Authorized FTE: 101.00 Permanent; 18.00 Term					
14 (8) Women, infants and children food:					
15 (a) Supplies and materials		8,337.6		20,829.4	29,167.0
16 (9) Women, infants and children program:					
17 (a) Personal services	70.5		229.7	4,236.5	4,536.7
18 (b) Employee benefits	23.4		76.4	1,408.2	1,508.0
19 (c) Travel				154.3	154.3
20 (d) Maintenance and repairs				49.2	49.2
21 (e) Supplies and materials				181.8	181.8
22 (f) Contractual services	1,318.3			3,476.9	4,795.2
23 (g) Operating costs	96.7			616.8	713.5
24 (h) Capital outlay				241.0	241.0
25 (i) Out-of-state travel				20.5	20.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Other financing uses				3.8	3.8
2 Authorized FTE: 224.00 Term					
3 The general fund appropriation to the women, infants and children program in the department of health in					
4 the contractual services category includes one hundred thousand dollars (\$100,000) to provide expansion					
5 of the women, infants and children farmers' market program.					
6 (10) Health improvement division:					
7 (a) Personal services	2,161.5		1,030.8	455.7	3,648.0
8 (b) Employee benefits	704.8		342.6	151.5	1,198.9
9 (c) Travel	124.1		61.7	27.3	213.1
10 (d) Maintenance and repairs	12.9		5.8	2.6	21.3
11 (e) Supplies and materials	36.2		16.2	7.2	59.6
12 (f) Contractual services	43.8		20.4	9.0	73.2
13 (g) Operating costs	240.5		107.7	47.6	395.8
14 (h) Capital outlay	9.1		4.1	1.8	15.0
15 (i) Out-of-state travel	13.7		6.8	3.0	23.5
16 (j) Other financing uses	1.2		.5	.2	1.9
17 Authorized FTE: 55.00 Permanent; 59.00 Term					
18 (11) Community programs--substance abuse:					
19 (a) Contractual services	8,370.0			5,608.2	13,978.2
20 (b) Other financing uses	392.4			273.6	666.0
21 The general fund appropriation to the substance abuse community programs unit of the department of health					
22 in the contractual services category includes fifty thousand dollars (\$50,000) to provide youth, family					
23 and individual counseling in San Miguel county.					
24 (12) Community programs--mental health:					
25 (a) Contractual services	18,850.4			930.1	19,780.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Other financing uses	1,486.0			79.9	1,565.9
2 The general fund appropriation to the mental health community programs unit of the department of health					
3 in the contractual services category includes five hundred thousand dollars (\$500,000) to provide					
4 psychiatric care in southern New Mexico.					
5 The general fund appropriation to the mental health community programs unit of the department of					
6 health in the contractual services category includes nine hundred fifty thousand dollars (\$950,000) to					
7 provide statewide programs for the mentally ill and to begin development of a mental health insurance					
8 parity project with the general services department.					
9 The general fund appropriation to the mental health community programs unit of the department of					
10 health in the contractual services category includes one hundred thousand dollars (\$100,000) to create a					
11 youth suicide prevention program and is contingent upon House Bill 185, or similar legislation of the					
12 first session of the forty-fourth legislature, becoming law.					
13 (13) Community programs--developmental					
14 disabilities:					
15 (a) Contractual services	18,794.1				18,794.1
16 (14) Behavioral health services division:					
17 (a) Personal services	713.3			607.8	1,321.1
18 (b) Employee benefits	231.6			197.4	429.0
19 (c) Travel	9.0			8.6	17.6
20 (d) Maintenance and repairs	2.5			2.2	4.7
21 (e) Supplies and materials	7.7			6.5	14.2
22 (f) Contractual services	12.5			11.0	23.5
23 (g) Operating costs	65.3			55.6	120.9
24 (h) Out-of-state travel	3.3			3.2	6.5
25 (i) Other financing uses	.3			.3	.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	Authorized FTE: 25.00 Permanent; 9.00 Term					
2	(15) Long-term care and restorative services					
3	division:					
4	(a) Personal services	1,705.3		1,389.2	372.1	3,466.6
5	(b) Employee benefits	638.8		526.6	141.0	1,306.4
6	(c) Travel	82.2		68.2	18.3	168.7
7	(d) Maintenance and repairs	5.8		4.3	1.2	11.3
8	(e) Supplies and materials	27.3		20.4	5.4	53.1
9	(f) Contractual services	1,059.2		824.4	220.8	2,104.4
10	(g) Operating costs	272.4		203.5	54.5	530.4
11	(h) Other costs	86.8		64.8	17.4	169.0
12	(i) Capital outlay	6.4		4.8	1.3	12.5
13	(j) Out-of-state travel	4.1		3.5	.9	8.5
14	(k) Other financing uses	47.1		35.3	9.4	91.8
15	Authorized FTE: 74.00 Permanent; 32.00 Term					
16	(16) Las Vegas medical center:					
17	(a) Personal services	14,151.1	2,209.8	7,773.5		24,134.4
18	(b) Employee benefits	5,051.5	627.2	3,635.7		9,314.4
19	(c) Travel	62.9	12.7	59.4		135.0
20	(d) Maintenance and repairs	370.2	46.7	129.8		546.7
21	(e) Supplies and materials	854.6	114.0	364.8		1,333.4
22	(f) Contractual services	833.9	177.9	720.5		1,732.3
23	(g) Operating costs	1,206.7	172.4	376.7		1,755.8
24	(h) Other costs	310.5	44.6	237.0		592.1
25	(i) Capital outlay	76.3		2.1		78.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (j) Out-of-state travel	5.7		1.2		6.9
2 (k) Other financing uses	119.7	25.5	54.3		199.5
3 Authorized FTE: 940.00 Permanent; 58.00 Term					
4 (17) Adolescent residential treatment facility:					
5 (a) Personal services	2,158.3	1,272.0			3,430.3
6 (b) Employee benefits	669.8	400.4			1,070.2
7 (c) Travel	12.4	7.9			20.3
8 (d) Maintenance and repairs	43.7	24.8			68.5
9 (e) Supplies and materials	236.8	134.3			371.1
10 (f) Contractual services	140.9	83.3			224.2
11 (g) Operating costs	127.3	72.2			199.5
12 (h) Other costs	10.5	6.0			16.5
13 (i) Capital outlay	15.1	8.5			23.6
14 (j) Out-of-state travel	1.7	1.1			2.8
15 (k) Other financing uses	1.5	.8			2.3
16 Authorized FTE: 127.00 Permanent					
17 (18) Fort Bayard medical center:					
18 (a) Personal services	1,745.3	912.4	6,012.5	314.9	8,985.1
19 (b) Employee benefits	715.2	374.9	2,470.5	129.4	3,690.0
20 (c) Travel	21.5	11.8	77.5	4.1	114.9
21 (d) Maintenance and repairs	104.0	51.1	336.5	17.6	509.2
22 (e) Supplies and materials	366.4	180.0	1,186.1	62.1	1,794.6
23 (f) Contractual services	60.5	31.0	204.0	10.7	306.2
24 (g) Operating costs	166.8	82.0	540.0	28.3	817.1
25 (h) Other costs	16.3	7.9	52.6	2.8	79.6

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (i) Capital outlay	56.6	27.8	183.1	9.6	277.1
2 (j) Out-of-state travel	.5	.2	1.9	.1	2.7
3 (k) Other financing uses	2.4	1.2	7.8	.4	11.8
4 Authorized FTE: 319.00 Permanent;	24.00	Term;	45.50	Temporary	
5 (19) Turquoise lodge:					
6 (a) Personal services	1,244.3		430.9		1,675.2
7 (b) Employee benefits	459.8		149.6		609.4
8 (c) Travel	7.6		5.5		13.1
9 (d) Maintenance and repairs	18.5		11.6		30.1
10 (e) Supplies and materials	46.9	1.0	23.2		71.1
11 (f) Contractual services	487.5	1.9	80.0		569.4
12 (g) Operating costs	64.5	18.5	5.1		88.1
13 (h) Other costs	1.2		.4		1.6
14 (i) Capital outlay	19.4		6.3		25.7
15 (j) Out-of-state travel	.8		1.4		2.2
16 (k) Other financing uses	1.1				1.1
17 Authorized FTE: 44.00 Permanent;	18.00	Term			
18 (20) Los Lunas community waiver program:					
19 (a) Personal services	1,402.9	364.0	3,440.4		5,207.3
20 (b) Employee benefits	530.5	139.3	1,316.8		1,986.6
21 (c) Travel	16.8	4.4	41.7		62.9
22 (d) Maintenance and repairs	51.4	12.1	114.6		178.1
23 (e) Supplies and materials	14.7	3.5	32.7		50.9
24 (f) Contractual services	540.2	132.7	1,254.6		1,927.5
25 (g) Operating costs	157.0	37.0	350.0		544.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	72.1	17.0	160.9		250.0
2 (i) Capital outlay	10.1	2.4	22.5		35.0
3 (j) Out-of-state travel	1.3	.3	3.0		4.6
4 (k) Other financing uses	1.1	.3	2.6		4.0
5 Authorized FTE: 126.00 Permanent; 105.00 Term					
6 (21) New Mexico veterans' center:					
7 (a) Personal services	884.9	1,206.4	1,258.0	943.9	4,293.2
8 (b) Employee benefits	354.6	484.5	505.3	379.1	1,723.5
9 (c) Travel	4.0	5.8	6.1	4.6	20.5
10 (d) Maintenance and repairs	49.0	64.2	67.0	50.3	230.5
11 (e) Supplies and materials	147.5	193.3	201.6	151.3	693.7
12 (f) Contractual services	38.8	53.0	55.2	41.4	188.4
13 (g) Operating costs	96.8	126.8	132.2	99.2	455.0
14 (h) Other costs	2.2	2.9	3.1	2.3	10.5
15 (i) Capital outlay	17.0	22.3	23.3	17.4	80.0
16 (j) Out-of-state travel	.3	.4	.4	.3	1.4
17 (k) Other financing uses	.7	1.0	1.0	.8	3.5
18 Authorized FTE: 175.00 Permanent; 30.50 Term					
19 (22) Medicaid waivers:	41,104.8	2,000.0			43,104.8
20 The other state funds appropriation to the department of health for Medicaid waivers includes two million					
21 dollars (\$2,000,000) from the department's cash balances as of June 30, 1999.					
22 The general fund appropriation to the Medicaid waivers of the department of health includes an					
23 increase of seven million dollars (\$7,000,000) for the developmentally disabled waiver program, and two					
24 million dollars (\$2,000,000) for the disabled and elderly waiver program.					
25 Subtotal					351,590.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	DEPARTMENT OF ENVIRONMENT:				
2	(1) Office of the secretary:				
3	(a) Personal services	274.4	497.8	187.0	959.2
4	(b) Employee benefits	84.9	156.9	60.5	302.3
5	(c) Travel	5.9	11.0	4.2	21.1
6	(d) Maintenance and repairs	.6	1.1	.4	2.1
7	(e) Supplies and materials	2.6	4.9	2.0	9.5
8	(f) Contractual services	1.1	2.0	.8	3.9
9	(g) Operating costs	20.2	36.0	13.1	69.3
10	(h) Out-of-state travel	2.1	3.8	1.5	7.4
11	(i) Other financing uses	.1	.3	.1	.5
12	Authorized FTE:	21.00 Permanent;	2.50 Term		
13	(2) Administrative services division:				
14	(a) Personal services	689.4	704.7	799.1	2,193.2
15	(b) Employee benefits	232.3	236.3	270.0	738.6
16	(c) Travel	7.5	7.6	8.7	23.8
17	(d) Maintenance and repairs	75.3	77.1	87.4	239.8
18	(e) Supplies and materials	13.3	13.7	15.5	42.5
19	(f) Contractual services	64.7	66.3	75.2	206.2
20	(g) Operating costs	45.7	46.8	53.0	145.5
21	(h) Capital outlay	77.4	79.2	89.9	246.5
22	(i) Out-of-state travel	4.4	4.5	5.1	14.0
23	(j) Other financing uses	1.3	3.9	4.1	9.3
24	Authorized FTE:	37.00 Permanent;	28.00 Term		
25	(3) Environmental protection division:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total	
1	(a) Personal services	1,423.7		3,199.6	1,416.7	6,040.0
2	(b) Employee benefits	465.5		1,024.8	453.5	1,943.8
3	(c) Travel	60.3		140.7	62.4	263.4
4	(d) Maintenance and repairs	10.6		24.8	11.1	46.5
5	(e) Supplies and materials	47.9		111.7	49.5	209.1
6	(f) Contractual services	95.4		222.6	98.7	416.7
7	(g) Operating costs	244.1		569.7	252.5	1,066.3
8	(h) Capital outlay	84.9		198.2	87.9	371.0
9	(i) Out-of-state travel	17.8		41.6	18.5	77.9
10	(j) Other financing uses	.5		184.9	84.2	269.6
11	Authorized FTE: 65.00 Permanent;	117.00	Term			
12	(4) Field operations division:					
13	(a) Personal services	2,706.0		854.7	757.2	4,317.9
14	(b) Employee benefits	926.1		278.9	249.3	1,454.3
15	(c) Travel	140.1		48.7	42.5	231.3
16	(d) Maintenance and repairs	19.8		6.9	5.9	32.6
17	(e) Supplies and materials	77.6		27.0	23.5	128.1
18	(f) Contractual services			1,626.2	939.3	2,565.5
19	(g) Operating costs	610.0		211.8	185.0	1,006.8
20	(h) Capital outlay			123.9	92.0	215.9
21	(i) Out-of-state travel	39.1		13.6	11.8	64.5
22	(j) Other financing uses	1.8		4.3	3.2	9.3
23	Authorized FTE: 106.00 Permanent;	31.00	Term			
24	(5) Water and waste management division:					
25	(a) Personal services	2,151.3		642.1	3,088.4	5,881.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	695.9		205.8	987.6	1,889.3
2 (c) Travel	140.0	1.6	42.8	203.3	387.7
3 (d) Maintenance and repairs	17.2	.1	5.2	24.9	47.4
4 (e) Supplies and materials	83.7	.9	25.6	121.6	231.8
5 (f) Contractual services	171.7	100.0	429.0	1,131.6	1,832.3
6 (g) Operating costs	322.6	3.4	98.6	468.7	893.3
7 (h) Capital outlay	75.1		23.0	109.9	208.0
8 (i) Out-of-state travel	49.2		15.1	72.0	136.3
9 (j) Other financing uses	1.3		23.2	93.0	117.5
10 Authorized FTE: 56.00 Permanent; 122.50 Term					
11 (6) Tire recycling fund:					
12 (a) Other costs		675.0			675.0
13 (b) Other financing uses		181.8			181.8
14 (7) Air quality Title V fund:		3,055.4			3,055.4
15 (8) Responsible party prepay:		318.0			318.0
16 (9) Hazardous waste fund:		909.4			909.4
17 (10) Water quality management fund:		106.1			106.1
18 (11) Water conservation fund:		2,883.4			2,883.4
19 (12) Air quality permit fund:		893.7			893.7
20 (13) Radiologic technology fund:		59.6			59.6
21 (14) Underground storage tank fund:		567.4			567.4
22 (15) Corrective action fund:					
23 (a) Contractual services		5,000.0			5,000.0
24 (b) Other costs		12,000.0			12,000.0
25 (c) Other financing uses		2,375.8			2,375.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (16) Food service sanitation fund:		496.4			496.4
2 (17) Miscellaneous revenue:		37.3			37.3
3 Subtotal					67,149.9
4 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
5 (a) Personal services	103.3				103.3
6 (b) Employee benefits	36.2				36.2
7 (c) Travel	2.1				2.1
8 (d) Maintenance and repairs	.4				.4
9 (e) Supplies and materials	1.9				1.9
10 (f) Contractual services	1.1				1.1
11 (g) Operating costs	7.8				7.8
12 (h) Other financing uses	.1				.1
13 Authorized FTE: 2.00 Permanent					
14 Subtotal					152.9
15 NEW MEXICO HEALTH POLICY COMMISSION:	2,219.2	1.0			2,220.2
16 Authorized FTE: 18.00 Permanent					
17 Subtotal					2,220.2
18 NEW MEXICO VETERANS' SERVICE COMMISSION:					
19 (a) Personal services	785.6			44.1	829.7
20 (b) Employee benefits	299.5			14.4	313.9
21 (c) Travel	26.4	25.5		12.9	64.8
22 (d) Maintenance and repairs	12.9			2.0	14.9
23 (e) Supplies and materials	9.1	2.0		4.7	15.8
24 (f) Contractual services	208.3				208.3
25 (g) Operating costs	74.7	3.5		12.6	90.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other costs	1.2				1.2
2 (i) Capital outlay	13.4			6.1	19.5
3 (j) Out-of-state travel	5.4		2.0	3.0	10.4
4 (k) Other financing uses	.5			.1	.6
5 Authorized FTE: 30.00 Permanent					
6 Subtotal					1,569.9
7 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
8 (1) Office of the secretary:					
9 (a) Personal services	816.9		258.8		1,075.7
10 (b) Employee benefits	257.2		79.9		337.1
11 (c) Travel	24.3		7.7		32.0
12 (d) Maintenance and repairs	4.4		1.4		5.8
13 (e) Supplies and materials	9.2		2.9		12.1
14 (f) Operating costs	159.1		46.7		205.8
15 (g) Out-of-state travel	1.4		.6		2.0
16 (h) Other financing uses	.3		.1		.4
17 Authorized FTE: 26.00 Permanent					
18 (2) Financial services division:					
19 (a) Personal services	1,259.9		607.5	765.7	2,633.1
20 (b) Employee benefits	465.3		217.7	274.5	957.5
21 (c) Travel	21.4		10.2	12.9	44.5
22 (d) Maintenance and repairs	187.8		64.7	81.5	334.0
23 (e) Supplies and materials	546.7		53.5	113.5	713.7
24 (f) Contractual services	70.8		33.9	42.8	147.5
25 (g) Operating costs	643.2		313.9	468.6	1,425.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Capital outlay	20.0				20.0
2 (i) Out-of-state travel	.5		.5	.5	1.5
3 (j) Other financing uses	.4		.4	.4	1.2
4 Authorized FTE: 80.00 Permanent					
5 (3) Juvenile justice division:					
6 (a) Personal services	22,730.9	600.0	530.3	100.0	23,961.2
7 (b) Employee benefits	7,593.7	191.0	400.0	17.5	8,202.2
8 (c) Travel	595.8	11.4	2.8	13.5	623.5
9 (d) Maintenance and repairs	487.1	5.7			492.8
10 (e) Supplies and materials	2,313.0	28.6	21.0	3.1	2,365.7
11 (f) Contractual services	5,758.6	51.4	7.5	150.6	5,968.1
12 (g) Operating costs	3,230.1	28.6	2.3	20.4	3,281.4
13 (h) Other costs	3,509.9	45.7	420.9	521.8	4,498.3
14 (i) Capital outlay	144.2	6.0	45.1		195.3
15 (j) Out-of-state travel		5.0		6.0	11.0
16 (k) Other financing uses	15.2				15.2
17 Authorized FTE: 887.00 Permanent; 30.50 Term; 6.00 Temporary					
18 The general fund appropriation to the juvenile justice division of the children, youth and families					
19 department in the contractual services category includes seven hundred fifty thousand dollars (\$750,000)					
20 for community corrections alternative programs; one hundred fifty thousand dollars (\$150,000) for the New					
21 Mexico boys' school social worker team; one hundred thousand dollars (\$100,000) for the Tierra Blanca					
22 ranch prevention program; one hundred fifty thousand dollars (\$150,000) for the youth build programs					
23 offering construction, leadership and architectural design training and work experience to high-risk					
24 youth; and one hundred thousand dollars (\$100,000) for nonsecure juvenile detention alternatives.					
25 (4) Protective services division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	11,222.2		4,183.6	11,213.4	26,619.2
2 (b) Employee benefits	4,071.5		1,631.7	4,050.8	9,754.0
3 (c) Travel	743.8		234.0	614.2	1,592.0
4 (d) Maintenance and repairs	52.8		20.2	52.8	125.8
5 (e) Supplies and materials	78.9		91.9	123.6	294.4
6 (f) Contractual services	3,881.0			2,686.2	6,567.2
7 (g) Operating costs	3,111.8		1,206.0	1,947.9	6,265.7
8 (h) Other costs	10,724.8	1,100.0	1,765.6	8,409.2	21,999.6
9 (i) Capital outlay	5.0			5.0	10.0
10 (j) Out-of-state travel	7.0			8.0	15.0
11 (k) Other financing uses	18.5			91.5	110.0
12 Authorized FTE: 918.70 Permanent; 7.00 Term; 2.00 Temporary					
13 The general fund appropriation to the protective services division of the children, youth and families					
14 department in the other costs category includes six hundred fifty thousand dollars (\$650,000) for					
15 domestic violence programs; eighty-three thousand dollars (\$83,000) for domestic violence shelters; three					
16 hundred thousand dollars (\$300,000) for adult protective services; four hundred thousand dollars					
17 (\$400,000) for foster care for abused and neglected children; and fifty thousand dollars (\$50,000) to					
18 support administration and operation of Esperanza battered women's shelter.					
19 The general fund appropriation to the protective services division of the children, youth and					
20 families department is contingent upon the department completing a comprehensive report on the status of					
21 the adult protective services program. The report should include a detail of funding and programmatic					
22 needs to address the program deficiencies.					
23 (5) Preventive/intervention division:					
24 (a) Personal services	3,167.5		195.0	1,972.7	5,335.2
25 (b) Employee benefits	1,054.3		50.0	732.3	1,836.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel	18.0			189.6	207.6
2 (d) Maintenance and repairs	9.2			23.8	33.0
3 (e) Supplies and materials	81.1			156.6	237.7
4 (f) Contractual services	3,359.3	211.0	131.0	1,845.7	5,547.0
5 (g) Operating costs	268.3	188.3	290.0	668.2	1,414.8
6 (h) Other costs	25,524.1	601.2	23,651.4	64,206.3	113,983.0
7 (i) Out-of-state travel				40.0	40.0
8 (j) Other financing uses	.8		.5	1.5	2.8
9 Authorized FTE: 142.75 Permanent; 35.50 Term					
10 The internal service funds/interagency transfers appropriation to the prevention/intervention division of					
11 the children, youth and families department in the other costs category includes three million dollars					
12 (\$3,000,000) for child care rate increases to be applied in those areas of the state that reflect the					
13 greatest disparity from the market rate in those areas.					
14 The general fund appropriation to the preventive/intervention division of the children, youth and					
15 families department in the other costs category includes three hundred thousand dollars (\$300,000) for					
16 early childhood programs - rural priorities; two hundred thousand dollars (\$200,000) to support					
17 administration and operation of boys' and girls' clubs in Santa Fe county; thirty thousand dollars					
18 (\$30,000) to provide after-school learning services to students that include a tutorial and achievement					
19 component in Bernalillo county; thirty thousand dollars (\$30,000) to provide after-school learning					
20 services to students that include a tutorial and achievement component in Mountainair, located in					
21 Torrance county; twelve thousand five hundred dollars (\$12,500) to create a child-care center in Las					
22 Cruces for nontraditional child care hours; and fifty thousand dollars (\$50,000) for the Tierra Amarilla					
23 daycare center.					
24 (6) Human resources division:					
25 (a) Personal services	722.5		200.0		922.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	174.6		114.6		289.2
2 (c) Travel	22.2		7.8		30.0
3 (d) Maintenance and repairs	3.7		1.3		5.0
4 (e) Supplies and materials	20.7		7.3		28.0
5 (f) Operating costs	192.0		65.9		257.9
6 (g) Capital outlay	.7		.3		1.0
7 (h) Out-of-state travel	.3		.1		.4
8 Authorized FTE: 27.00 Permanent					
9 Subtotal					261,088.9
10 TOTAL HEALTH, HOSPITALS AND					
11 HUMAN SERVICES	643,362.7	101,394.2	156,698.1	1,509,978.6	2,411,433.6
12	<b>G. PUBLIC SAFETY</b>				
13 DEPARTMENT OF MILITARY AFFAIRS:					
14 (a) Personal services	965.9			679.5	1,645.4
15 (b) Employee benefits	378.3			260.7	639.0
16 (c) Travel	60.4			8.8	69.2
17 (d) Maintenance and repairs	461.8	52.3		640.7	1,154.8
18 (e) Supplies and materials	23.6			16.9	40.5
19 (f) Contractual services	13.9			630.0	643.9
20 (g) Operating costs	1,426.7			690.9	2,117.6
21 (h) Other costs	9.1			2.0	11.1
22 (i) Capital outlay	2.0			212.9	214.9
23 (j) Out-of-state travel	5.5			29.4	34.9
24 (k) Other financing uses	.6			.2	.8
25 Authorized FTE: 30.00 Permanent; 37.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to the department of military affairs in the operating costs category					
2 includes three hundred thousand dollars (\$300,000) for tuition scholarships to New Mexico resident					
3 students who are active members of the New Mexico army national guard or the New Mexico air national					
4 guard.					
5 Subtotal					6,572.1
6 PAROLE BOARD:					
7 (a) Personal services	150.7				150.7
8 (b) Employee benefits	80.1				80.1
9 (c) Travel	61.4				61.4
10 (d) Maintenance and repairs	1.6				1.6
11 (e) Supplies and materials	4.1				4.1
12 (f) Contractual services	4.7				4.7
13 (g) Operating costs	22.1				22.1
14 (h) Out-of-state travel	1.8				1.8
15 (i) Other financing uses	.2				.2
16 Authorized FTE: 5.00 Permanent					
17 Subtotal					326.7
18 JUVENILE PAROLE BOARD:					
19 (a) Personal services	185.3				185.3
20 (b) Employee benefits	66.2				66.2
21 (c) Travel	21.3				21.3
22 (d) Maintenance and repairs	.2				.2
23 (e) Supplies and materials	7.0				7.0
24 (f) Contractual services	7.7				7.7
25 (g) Operating costs	18.7				18.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (h) Other financing uses	.2				.2
2 Authorized FTE: 6.00 Permanent					
3 Subtotal					306.6
4 CORRECTIONS DEPARTMENT:					
5 (1) Administrative services division:					
6 (a) Personal services	2,567.1		131.6		2,698.7
7 (b) Employee benefits	829.5		39.0		868.5
8 (c) Travel	82.6		3.0		85.6
9 (d) Maintenance and repairs	158.1				158.1
10 (e) Supplies and materials	28.3		1.8		30.1
11 (f) Contractual services	144.6				144.6
12 (g) Operating costs	630.7	1,206.5	11.3		1,848.5
13 (h) Capital outlay	7.2				7.2
14 (i) Out-of-state travel	4.7				4.7
15 (j) Other financing uses	1.3				1.3
16 Authorized FTE: 73.00 Permanent					
17 The general fund appropriations to the administrative services division of the corrections department					
18 include one hundred fifty-three thousand six hundred dollars (\$153,600) for three information systems					
19 positions.					
20 The other state funds appropriation to the administrative services division of the corrections					
21 department is appropriated to the corrections department building fund.					
22 (2) Training academy division:					
23 (a) Personal services	1,091.4				1,091.4
24 (b) Employee benefits	369.4				369.4
25 (c) Travel	27.3				27.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(d) Maintenance and repairs	48.9			48.9
2	(e) Supplies and materials	104.5			104.5
3	(f) Contractual services	33.7			33.7
4	(g) Operating costs	181.1			181.1
5	(h) Out-of-state travel	1.8			1.8
6	(i) Other financing uses	.3			.3
7	Authorized FTE: 18.00 Permanent				
8	(3) Probation and parole:				
9	(a) Personal services	6,929.7	1,153.0		8,082.7
10	(b) Employee benefits	2,448.4	494.0		2,942.4
11	(c) Travel	356.3			356.3
12	(d) Maintenance and repairs	33.3			33.3
13	(e) Supplies and materials	119.7			119.7
14	(f) Contractual services	44.6			44.6
15	(g) Operating costs	1,722.4			1,722.4
16	(h) Other costs	1,912.0			1,912.0
17	(i) Capital outlay	150.2			150.2
18	(j) Out-of-state travel	1.7			1.7
19	(k) Other financing uses	5.1			5.1
20	Authorized FTE: 277.00 Permanent				
21	The general fund appropriations to probation and parole of the corrections department include				
22	thirty-seven thousand seven hundred dollars (\$37,700) for one information system position.				
23	(4) Department community corrections:				
24	(a) Personal services	885.9			885.9
25	(b) Employee benefits	289.4			289.4

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(c) Travel	34.2				34.2
2	(d) Maintenance and repairs	.9				.9
3	(e) Supplies and materials	5.2				5.2
4	(f) Operating costs	23.1				23.1
5	(g) Other costs	59.0				59.0
6	(h) Other financing uses	.6				.6
7	Authorized FTE: 30.00 Permanent					
8	(5) Vendor community corrections:					
9	(a) Travel	7.8				7.8
10	(b) Supplies and materials	15.8				15.8
11	(c) Contractual services	204.1				204.1
12	(d) Other costs	2,242.3	557.4			2,799.7
13	(e) Capital outlay	27.4				27.4
14	(f) Out-of-state travel	2.3				2.3
15	The appropriations for vendor community corrections programs are appropriated to the community					
16	corrections grant fund.					
17	(6) Adult institutions division director:					
18	(a) Personal services	842.2				842.2
19	(b) Employee benefits	285.2				285.2
20	(c) Travel	118.6				118.6
21	(d) Maintenance and repairs	1.1				1.1
22	(e) Supplies and materials	22.1				22.1
23	(f) Contractual services	200.7				200.7
24	(g) Operating costs	43.2				43.2
25	(h) Other costs	25,611.9			1,500.0	27,111.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (i) Capital outlay	5.0				5.0
2 (j) Out-of-state travel	1.6				1.6
3 (k) Other financing uses	.4				.4
4 Authorized FTE: 21.00 Permanent					
5 The general fund appropriations to the adult institutions division director of the corrections department					
6 include seventy-five thousand dollars (\$75,000) to transfer all inmates to other correctional facilities					
7 resulting from the closure of the Fort Stanton correctional center.					
8 The general fund appropriations to the adult institutions division director of the corrections					
9 department include four million eight hundred forty thousand four hundred fifty-five dollars (\$4,840,455)					
10 for housing male inmates transferred from the penitentiary of New Mexico south to a privately operated					
11 facility resulting from the closure of the Fort Stanton correctional center.					
12 (7) Roswell correctional center:					
13 (a) Personal services	1,443.5	79.3			1,522.8
14 (b) Employee benefits	558.3	44.7			603.0
15 (c) Travel	116.6				116.6
16 (d) Maintenance and repairs	158.5				158.5
17 (e) Supplies and materials	803.2	40.0			843.2
18 (f) Contractual services	1.6				1.6
19 (g) Operating costs	188.1				188.1
20 (h) Other costs	195.5	97.6			293.1
21 (i) Capital outlay	142.0				142.0
22 (j) Out-of-state travel	1.8				1.8
23 (k) Other financing uses	1.1				1.1
24 Authorized FTE: 59.00 Permanent; 2.00 Term					
25 (8) Central New Mexico correctional facility--main:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	(a) Personal services	9,307.3	167.0		9,474.3
2	(b) Employee benefits	3,829.7	10.0		3,839.7
3	(c) Travel	168.0			168.0
4	(d) Maintenance and repairs	453.4	10.0		463.4
5	(e) Supplies and materials	2,112.5	1.1		2,113.6
6	(f) Contractual services	43.1			43.1
7	(g) Operating costs	1,179.8	30.0		1,209.8
8	(h) Other costs	168.6	200.4		369.0
9	(i) Capital outlay	237.4			237.4
10	(j) Out-of-state travel	2.1			2.1
11	(k) Other financing uses	7.0			7.0
12	Authorized FTE: 376.00 Permanent				
13	(9) Central New Mexico correctional facility--minimum:				
14	(a) Personal services	1,635.8			1,635.8
15	(b) Employee benefits	579.0	97.8	2.1	678.9
16	(c) Travel	64.4			64.4
17	(d) Maintenance and repairs	142.1			142.1
18	(e) Supplies and materials	676.1	.1		676.2
19	(f) Contractual services	.3			.3
20	(g) Operating costs	202.9			202.9
21	(h) Other costs	166.4	126.4		292.8
22	(i) Capital outlay	57.1			57.1
23	(j) Out-of-state travel	1.8			1.8
24	(k) Other financing uses	1.2			1.2
25	Authorized FTE: 62.00 Permanent; 1.00 Term				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (10) Southern New Mexico correctional facility:					
2 (a) Personal services	8,183.7	71.9			8,255.6
3 (b) Employee benefits	3,320.4	59.3			3,379.7
4 (c) Travel	85.2				85.2
5 (d) Maintenance and repairs	353.2	10.0			363.2
6 (e) Supplies and materials	1,789.5	.5			1,790.0
7 (f) Contractual services	46.7				46.7
8 (g) Operating costs	1,064.0	20.0			1,084.0
9 (h) Other costs	159.6	312.0			471.6
10 (i) Capital outlay	43.5				43.5
11 (j) Out-of-state travel	2.2				2.2
12 (k) Other financing uses	6.3				6.3
13 Authorized FTE: 333.00 Permanent; 3.00 Term					
14 (11) Western New Mexico correctional facility:					
15 (a) Personal services	4,481.8	105.2			4,587.0
16 (b) Employee benefits	1,982.5	5.5			1,988.0
17 (c) Travel	158.2				158.2
18 (d) Maintenance and repairs	220.1				220.1
19 (e) Supplies and materials	989.2	.3			989.5
20 (f) Contractual services	38.9				38.9
21 (g) Operating costs	755.7				755.7
22 (h) Other costs	105.8	150.6			256.4
23 (i) Capital outlay	55.4				55.4
24 (j) Out-of-state travel	4.9				4.9
25 (k) Other financing uses	3.2				3.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 175.00 Permanent				
2	(12) Penitentiary of New Mexico:				
3	(a) Personal services	12,763.9	1,853.0		14,616.9
4	(b) Employee benefits	5,145.4	1,000.0		6,145.4
5	(c) Travel	156.2			156.2
6	(d) Maintenance and repairs	462.1	200.0		662.1
7	(e) Supplies and materials	1,659.4	1,004.7		2,664.1
8	(f) Contractual services	60.6			60.6
9	(g) Operating costs	870.5	1,000.0		1,870.5
10	(h) Other costs	351.0	243.7		594.7
11	(i) Capital outlay	121.0			121.0
12	(j) Out-of-state travel	3.4			3.4
13	(k) Other financing uses	71.2			71.2
14	Authorized FTE: 508.00 Permanent; 8.00 Term				
15	The general fund appropriations to the penitentiary of New Mexico of the corrections department include				
16	nine hundred thirty-one thousand seven hundred dollars (\$931,700) to fund inmate driven costs resulting				
17	from the closure of the Fort Stanton correctional center.				
18	The general fund appropriation to the penitentiary of New Mexico of the corrections department in				
19	the other financing uses category includes sixty-one thousand two hundred dollars (\$61,200) for transfer				
20	to the general services department for operation of the physical plant, resulting from the closure of the				
21	Fort Stanton correctional center.				
22	(13) Adult health services:				
23	(a) Personal services	3,291.9		170.4	3,462.3
24	(b) Employee benefits	1,102.6		47.3	1,149.9
25	(c) Travel	37.4		3.0	40.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (d) Maintenance and repairs	2.2				2.2
2 (e) Supplies and materials	148.3		12.0		160.3
3 (f) Contractual services	17,828.3				17,828.3
4 (g) Operating costs	61.8		7.2		69.0
5 (h) Capital outlay	46.4				46.4
6 (i) Out-of-state travel	2.0		1.0		3.0
7 (j) Other financing uses	1.7				1.7
8 Authorized FTE: 98.75 Permanent; 5.00 Term					
9 The general fund appropriations to adult health services of the corrections department include fifty-four					
10 thousand six hundred dollars (\$54,600) for a mental health position at the penitentiary of New Mexico					
11 south for a projected increase in inmate population resulting from the closure of the Fort Stanton					
12 correctional center.					
13 The general fund appropriations to adult health services of the corrections department include three					
14 hundred seventy-four thousand five hundred dollars (\$374,500) for nine positions relating to the Duran					
15 termination plan, and resulting from the closure of the Fort Stanton correctional center.					
16 The general fund appropriations to adult health services of the corrections department include one					
17 hundred twenty-nine thousand six hundred dollars (\$129,600) for three health positions.					
18 The appropriations to adult health services include sufficient funding for the United States					
19 District Court special expert in substance abuse treatment.					
20 (14) Adult education:					
21 (a) Personal services	3,800.4				3,800.4
22 (b) Employee benefits	902.6				902.6
23 (c) Travel	21.9				21.9
24 (d) Maintenance and repairs	10.3				10.3
25 (e) Supplies and materials	235.9				235.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	232.0				232.0
2 (g) Operating costs	83.2				83.2
3 (h) Other costs	1.6				1.6
4 (i) Capital outlay	9.3				9.3
5 (j) Other financing uses	1.9				1.9
6 Authorized FTE: 107.50 Permanent; 1.00 Term					
7 The general fund appropriations to adult education of the corrections department include eighty-eight					
8 thousand nine hundred dollars (\$88,900) for two educator positions resulting from the closure of the Fort					
9 Stanton correctional center.					
10 (15) Corrections industries:					
11 (a) Personal services			1,286.7		1,286.7
12 (b) Employee benefits			486.4		486.4
13 (c) Travel			90.3		90.3
14 (d) Maintenance and repairs			84.4		84.4
15 (e) Supplies and materials			84.4		84.4
16 (f) Contractual services			51.5		51.5
17 (g) Operating costs			87.4		87.4
18 (h) Other costs			2,454.5		2,454.5
19 (i) Capital outlay		20.0	94.5		114.5
20 (j) Out-of-state travel			7.5		7.5
21 (k) Other financing uses			.8		.8
22 Authorized FTE: 37.00 Permanent; 4.00 Term					
23 Subtotal					165,978.6
24 CRIME VICTIMS REPARATION COMMISSION:					
25 (a) Personal services	326.3	66.7		87.0	480.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (b) Employee benefits	113.5	26.1		27.8	167.4
2 (c) Travel	17.5	2.2		5.0	24.7
3 (d) Maintenance and repairs	1.8				1.8
4 (e) Supplies and materials	6.7	5.2		10.0	21.9
5 (f) Contractual services	202.3			15.2	217.5
6 (g) Operating costs	62.5	3.3		29.4	95.2
7 (h) Other costs	575.6	191.9	375.0	3,211.8	4,354.3
8 (i) Capital outlay		5.5		13.3	18.8
9 (j) Out-of-state travel				14.5	14.5
10 (k) Other financing uses	.3				.3
11 Authorized FTE: 12.00 Permanent; 5.00 Term					
12 Subtotal					5,396.4
13 DEPARTMENT OF PUBLIC SAFETY:					
14 (1) Administrative services division:					
15 (a) Personal services	1,864.0	60.2	19.7	295.9	2,239.8
16 (b) Employee benefits	654.6	19.0	.8	92.3	766.7
17 (c) Travel	29.6			35.6	65.2
18 (d) Maintenance and repairs	742.2	9.3		3.0	754.5
19 (e) Supplies and materials	95.4	1.2		17.8	114.4
20 (f) Contractual services	273.3			45.0	318.3
21 (g) Operating costs	3,518.4	653.6	11.1	38.2	4,221.3
22 (h) Other costs	.6			4,494.0	4,494.6
23 (i) Capital outlay				15.0	15.0
24 (j) Out-of-state travel	8.5	5.5		16.0	30.0
25 (k) Other financing uses	1.7			1,033.4	1,035.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	Authorized FTE: 65.00 Permanent; 8.00 Term				
2	The general fund appropriation to the administrative services division of the department of public safety				
3	in the contractual services category includes one hundred thousand dollars (\$100,000) to conduct a study				
4	to develop a facility master plan.				
5	The general fund appropriation to the administrative services division of the department of public				
6	safety in the operating costs category includes three hundred thousand dollars (\$300,000) for radio				
7	telecommunication charges.				
8	(2) Special investigations division:				
9	(a) Personal services	1,106.8	10.0	62.9	1,179.7
10	(b) Employee benefits	421.2		20.5	441.7
11	(c) Travel	104.9		1.2	106.1
12	(d) Maintenance and repairs	2.6			2.6
13	(e) Supplies and materials	21.2			21.2
14	(f) Contractual services	.4			.4
15	(g) Operating costs	31.7		2.6	34.3
16	(h) Other costs	11.2			11.2
17	(i) Capital outlay	6.2			6.2
18	(j) Out-of-state travel	10.0		3.2	13.2
19	(k) Other financing uses	.7			.7
20	Authorized FTE: 33.00 Permanent; 2.00 Term				
21	(3) Training and recruiting division:				
22	(a) Personal services	669.5	21.5		691.0
23	(b) Employee benefits	216.2	7.1		223.3
24	(c) Travel	45.0			45.0
25	(d) Maintenance and repairs	8.2			8.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (e) Supplies and materials	93.3				93.3
2 (f) Contractual services	227.6	228.9			456.5
3 (g) Operating costs	55.9				55.9
4 (h) Other costs	10.3				10.3
5 (i) Capital outlay	24.8				24.8
6 (j) Out-of-state travel	14.9				14.9
7 (k) Other financing uses	.4				.4
8 Authorized FTE: 19.00 Permanent; 1.00 Term					
9 (4) State police division:					
10 (a) Personal services	23,557.9	280.0	438.8	352.8	24,629.5
11 (b) Employee benefits	9,093.0		12.4		9,105.4
12 (c) Travel	2,932.5	101.0	92.4	58.2	3,184.1
13 (d) Maintenance and repairs	320.1				320.1
14 (e) Supplies and materials	1,096.4		7.6	10.0	1,114.0
15 (f) Contractual services	431.6	20.0		1.2	452.8
16 (g) Operating costs	768.0		6.4	75.7	850.1
17 (h) Other costs	49.9	175.0		100.0	324.9
18 (i) Capital outlay	1,460.0	203.0	101.4	29.2	1,793.6
19 (j) Out-of-state travel	35.9		6.7	28.5	71.1
20 (k) Other financing uses	12.5				12.5
21 Authorized FTE: 672.00 Permanent; 1.00 Term					
22 The general fund appropriations to the state police division of the department of public safety include					
23 three hundred thousand dollars (\$300,000) to establish the northern New Mexico narcotics task force in					
24 state police districts one and seven comprised of one experienced sergeant and four experienced agents.					
25 (5) Technical and emergency support division:					

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (a) Personal services	2,171.4	147.8	88.5	752.2	3,159.9
<b>2</b> (b) Employee benefits	789.1	16.9	17.9	215.7	1,039.6
<b>3</b> (c) Travel	72.3	2.0	30.7	26.1	131.1
<b>4</b> (d) Maintenance and repairs	19.2	.3	1.2	15.7	36.4
<b>5</b> (e) Supplies and materials	53.5	71.6	15.2	11.3	151.6
<b>6</b> (f) Contractual services	7.8		16.0	23.7	47.5
<b>7</b> (g) Operating costs	129.8	10.5	53.1	43.3	236.7
<b>8</b> (h) Other costs	30.3		17.7	130.0	178.0
<b>9</b> (i) Capital outlay	59.0		10.1	3.6	72.7
<b>10</b> (j) Out-of-state travel	34.1	.9	16.5	13.6	65.1
<b>11</b> (k) Other financing uses	1.8				1.8
<b>12</b> Authorized FTE: 63.00 Permanent; 32.00 Term					
<b>13</b> (6) Motor transportation division:					
<b>14</b> (a) Personal services	1,827.4		3,430.9	698.3	5,956.6
<b>15</b> (b) Employee benefits	832.0		1,140.2	204.4	2,176.6
<b>16</b> (c) Travel	40.7		218.6	121.3	380.6
<b>17</b> (d) Maintenance and repairs	86.5		96.6	6.0	189.1
<b>18</b> (e) Supplies and materials	103.6		79.1	40.0	222.7
<b>19</b> (f) Contractual services	25.8			50.0	75.8
<b>20</b> (g) Operating costs	303.5		287.5	38.8	629.8
<b>21</b> (h) Other costs	2.5			1.8	4.3
<b>22</b> (i) Capital outlay	241.1			210.4	451.5
<b>23</b> (j) Out-of-state travel	2.9		2.0	28.3	33.2
<b>24</b> (k) Other financing uses	3.9				3.9
<b>25</b> Authorized FTE: 182.00 Permanent; 25.00 Term					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The internal service funds/interagency appropriations to the motor transportation division of					
2 the department of public safety include five million one hundred forty-five thousand four hundred dollars					
3 (\$5,145,400) from the state road fund. Any unexpended or unencumbered balance in the department of					
4 public safety remaining at the end of fiscal year 2000 from appropriations made from the state road fund					
5 shall revert to the state road fund.					
6 Subtotal					74,598.4
7 TOTAL PUBLIC SAFETY	211,103.4	12,770.5	11,752.2	17,552.7	253,178.8
8					
	<b>H. TRANSPORTATION</b>				
9 STATE HIGHWAY AND TRANSPORTATION DEPARTMENT:					
10 (1) Office of the secretary:					
11 (a) Personal services		2,221.8		144.2	2,366.0
12 (b) Employee benefits		686.2		46.9	733.1
13 (c) Travel		71.9		16.5	88.4
14 (d) Maintenance and repairs		7.8			7.8
15 (e) Supplies and materials		121.1		6.0	127.1
16 (f) Contractual services		481.3		21.5	502.8
17 (g) Operating costs		224.7		17.5	242.2
18 (h) Other costs		931.9			931.9
19 (i) Capital outlay				34.5	34.5
20 (j) Out-of-state travel		28.8		10.0	38.8
21 Authorized FTE: 64.00 Permanent					
22 The other state funds appropriation to the office of the secretary of the state highway and					
23 transportation department in the contractual services category includes sixty thousand dollars (\$60,000)					
24 to afford state highway and transportation department employees the option of choosing an external					
25 advocate or external investigator in the discrimination complaint procedure.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (2) Administrative division:					
2 (a) Personal services		4,521.3			4,521.3
3 (b) Employee benefits		4,403.5			4,403.5
4 (c) Travel		270.8			270.8
5 (d) Maintenance and repairs		1,797.2			1,797.2
6 (e) Supplies and materials		206.4			206.4
7 (f) Contractual services		1,670.9			1,670.9
8 (g) Operating costs		3,919.3			3,919.3
9 (h) Other costs		936.0			936.0
10 (i) Capital outlay		662.0			662.0
11 (j) Out-of-state travel		15.6			15.6
12 (k) Other financing uses		6,791.3			6,791.3
13 Authorized FTE: 138.00 Permanent					
14 (3) Engineering design division:					
15 (a) Personal services		8,305.0		3,014.6	11,319.6
16 (b) Employee benefits		2,478.9		1,014.2	3,493.1
17 (c) Travel		514.1			514.1
18 (d) Maintenance and repairs		434.1			434.1
19 (e) Supplies and materials		266.3			266.3
20 (f) Contractual services		827.5			827.5
21 (g) Operating costs		393.8			393.8
22 (h) Capital outlay		343.3			343.3
23 (i) Out-of-state travel		18.0			18.0
24 Authorized FTE: 309.00 Permanent; 8.00 Term; 1.00 Temporary					
25 (4) Field operations division:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services		44,322.2		7,398.8	51,721.0
2 (b) Employee benefits		15,740.9		2,787.5	18,528.4
3 (c) Travel		9,973.6		429.4	10,403.0
4 (d) Maintenance and repairs		2,394.4			2,394.4
5 (e) Supplies and materials		1,229.3			1,229.3
6 (f) Contractual services		604.4			604.4
7 (g) Operating costs		4,867.7			4,867.7
8 (h) Capital outlay		9,761.5			9,761.5
9 (i) Out-of-state travel		17.4			17.4
10	Authorized FTE: 1,970.00 Permanent; 62.50 Temporary				
11	The other state funds appropriation to the field operations division of the state highway and				
12	transportation department in the contractual services category includes sufficient funding to revitalize				
13	the historical marker program and to renovate or replace at least one hundred fifty historical markers in				
14	fiscal year 2000.				
15	(5) Road betterment division:				
16 (a) National program		4,670.9		25,407.1	30,078.0
17 (b) Surface transportation program		15,228.9		87,362.8	102,591.7
18 (c) Interstate		2,923.3		36,794.9	39,718.2
19 (d) Other federal highway administration		1,859.2		6,753.3	8,612.5
20 (e) Waste isolation pilot project					
21 bonds--bond expense				274.0	274.0
22 (f) Waste isolation pilot project					
23 bonds--principal				6,005.0	6,005.0
24 (g) Waste isolation pilot project					
25 bonds--interest				13,721.0	13,721.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	(h) Rubberized asphalt		413.5		413.5
2	(i) Debt service--principal		5,230.0		5,230.0
3	(j) Debt service--interest		964.6		964.6
4	(k) Utilities		400.0	600.0	1,000.0
5	(l) Right-of-way condemnation				
6	settlements		1,300.0		1,300.0
7	(m) Appraisal		500.0		500.0
8	(n) Title search		100.0		100.0
9	(o) Right-of-way acquisition		2,606.7	3,993.3	6,600.0
10	(p) Consultant design		1,400.0	9,600.0	11,000.0
11	(q) Construction management		3,000.0		3,000.0
12	(r) Bridge inspection		420.0		420.0
13	(s) Testing and inspection		400.0		400.0
14	(t) Rest area improvements		1,140.5		1,140.5
15	(u) Contract maintenance--				
16	district one		5,000.0		5,000.0
17	(v) Contract maintenance--				
18	district two		5,000.0		5,000.0
19	(w) Contract maintenance--				
20	district three		5,000.0		5,000.0
21	(x) Contract maintenance--				
22	district four		5,020.0		5,020.0
23	(y) Contract maintenance--				
24	district five		5,000.0		5,000.0
25	(z) Contract maintenance--				

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	district six		5,000.0		5,000.0
2	(aa) Underground storage tank remediation		600.0		600.0
3	(bb) Road side environmental		50.0		50.0
4	(cc) Striping/signing		8,500.0		8,500.0
5	(dd) Field supplies--district one		4,187.7		4,187.7
6	(ee) Field supplies--district two		5,035.9		5,035.9
7	(ff) Field supplies--district three		1,938.4		1,938.4
8	(gg) Field supplies--district four		5,370.7		5,370.7
9	(hh) Field supplies--district five		4,839.2		4,839.2
10	(ii) Field supplies--district six		4,647.2		4,647.2
11	(jj) Field supplies--traffic				
12	services		380.9		380.9
13	(kk) Municipal arterial (other)		5,026.4		5,026.4
14	(ll) Cooperative program		7,118.9		7,118.9
15	(mm) School bus routes		2,712.0		2,712.0
16	(nn) County arterial		4,407.0		4,407.0
17	(oo) Local government road fund				
18	road equipment		500.0		500.0
19	(pp) Rubberized asphalt/local		413.5		413.5
20	(qq) Rest area maintenance		1,000.0		1,000.0
21	(rr) High priority program		3,588.8	14,355.2	17,944.0
22	(ss) Major projects		18,355.5		18,355.5
23	(tt) State infrastructure bank		6,593.0	407.0	7,000.0
24	(uu) One hundred percent state road				
25	program		34,109.4		34,109.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (vv) Legal consultant services		200.0			200.0
2 (ww) Debt service--major investment projects				38,007.3	38,007.3
3 (xx) Highway infrastructure--					
4 planning, design, right-of-way					
5 acquisition and construction of					
6 United States 666 from Gallup to					
7 Shiprock, United States 70 from					
8 Ruidoso to Roswell, southwest loop					
9 in Albuquerque and Silver City bypass		11,812.8			11,812.8
10 (6) Aviation division:					
11 (a) Personal services		257.1			257.1
12 (b) Employee benefits		76.0			76.0
13 (c) Travel		12.0		10.0	22.0
14 (d) Maintenance and repairs		57.0			57.0
15 (e) Supplies and materials		17.2			17.2
16 (f) Contractual services		38.5		135.0	173.5
17 (g) Operating costs		79.6			79.6
18 (h) Other costs		1,300.0			1,300.0
19 (i) Capital outlay		6.0			6.0
20 (j) Out-of-state travel		7.0			7.0
21 Authorized FTE: 7.00 Permanent					
22 (7) Transportation programs division:					
23 (a) Personal services		539.6		328.2	867.8
24 (b) Employee benefits		222.0		50.9	272.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Travel		17.9		19.0	36.9
2 (d) Maintenance and repairs		19.0		.5	19.5
3 (e) Supplies and materials		121.5		61.2	182.7
4 (f) Contractual services		888.3		850.0	1,738.3
5 (g) Operating costs		205.6		36.1	241.7
6 (h) Other costs		2,053.4		3,346.5	5,399.9
7 (i) Capital outlay		3.1		28.8	31.9
8 (j) Out-of-state travel				29.4	29.4
9 Authorized FTE: 20.00 Permanent; 5.00 Term					
10 (8) Transportation planning division:					
11 (a) Personal services		707.1		2,419.0	3,126.1
12 (b) Employee benefits		253.2		714.9	968.1
13 (c) Travel		46.6		129.9	176.5
14 (d) Maintenance and repairs		51.4		185.7	237.1
15 (e) Supplies and materials		46.7		36.1	82.8
16 (f) Contractual services		555.1		1,732.3	2,287.4
17 (g) Operating costs		83.2		307.6	390.8
18 (h) Other costs				25.0	25.0
19 (i) Capital outlay		87.2		341.2	428.4
20 (j) Out-of-state travel		6.4		22.7	29.1
21 Authorized FTE: 84.00 Permanent; 7.00 Term					
22 Subtotal					613,217.3
23 TOTAL TRANSPORTATION		344,184.8		269,032.5	613,217.3
24 I. OTHER EDUCATION					
25 STATE DEPARTMENT OF PUBLIC EDUCATION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (a) Personal services	5,513.7	99.5		3,016.8	8,630.0
2 (b) Employee benefits	1,509.5	25.6		838.2	2,373.3
3 (c) Travel	287.8	1.8	5.0	185.6	480.2
4 (d) Maintenance and repairs	94.3	.3		23.7	118.3
5 (e) Supplies and materials	94.8	113.3	26.1	159.2	393.4
6 (f) Contractual services	240.1	54.0		1,265.3	1,559.4
7 (g) Operating costs	361.8	27.1		699.6	1,088.5
8 (h) Other costs	2.2		2,427.6	168.2	2,598.0
9 (i) Capital outlay		193.6		165.4	359.0
10 (j) Out-of-state travel	25.5	2.1		78.0	105.6
11 (k) Other financing uses	2.6	.1		152.4	155.1
12 Authorized FTE: 169.00 Permanent; 67.00 Term; .20 Temporary					
13 The appropriation to the state department of public education contains sufficient funds to operate,					
14 maintain and administer a statewide capital outlay database.					
15 The general fund appropriation to the state department of public education includes two hundred					
16 sixty-two thousand eight hundred dollars (\$262,800) from federal Mineral Lands Leasing Act receipts.					
17 The state department of public education shall work with the statewide accounting task force, public					
18 school subgroup, to establish a system of performance-based budgeting and reporting that would integrate					
19 financial data with the school and student performance data required by the Incentives for School					
20 Improvement Act and the annual school district accountability report. The department shall report					
21 results and recommendations to the legislative education study committee and the legislative finance					
22 committee by November 1, 1999.					
23 Unexpended or unencumbered balances in the state department of public education remaining at the end					
24 of fiscal year 2000 from appropriations made from the general fund shall not revert.					
25 Subtotal					17,860.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 APPRENTICESHIP ASSISTANCE:	500.0				500.0
2 REGIONAL EDUCATION COOPERATIVES:					
3 (a) Central:		1,619.3		1,791.5	3,410.8
4 (b) High plains:		2,000.0		3,457.0	5,457.0
5 (c) Region IX:		140.0		2,827.9	2,967.9
6 Subtotal					11,835.7
7 STATE DEPARTMENT OF PUBLIC EDUCATION SPECIAL					
8 APPROPRIATIONS:					
9 (a) Gadsden dropout					
10 prevention program	70.0				70.0
11 (b) After-school theatrical					
12 production	200.0				200.0
13 (c) Educational services to					
14 Native American students	300.0				300.0
15 (d) Teacher and administrator					
16 summer academies	100.0				100.0
17 (e) Statewide service learning					
18 program	100.0				100.0
19 (f) School bus inspection	50.0				50.0
20 (g) Dropout prevention					
21 counselors	100.0				100.0
22 (h) Dropout prevention	700.0				700.0
23 (i) Graduation, reality and dual					
24 skills program	500.0				500.0
25 (j) School violence prevention					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	programs	50.0				50.0
2	(k) Student assessment and					
3	testing	1,433.0				1,433.0
4	(l) Re: learning	1,000.0				1,000.0
5	(m) Career education opportunity					
6	program	400.0				400.0
7	(n) Silver City headstart					
8	programs	100.0				100.0
9	(o) Leadership in educational					
10	administration development	100.0				100.0
11	(p) Dual language immersion					
12	initiative	200.0				200.0

13 The general fund appropriation of seventy thousand dollars (\$70,000) for Gadsden dropout prevention  
14 program is for the purpose of contracting with a private nonprofit organization to implement a dropout  
15 prevention program in the Gadsden school district.

16 The general fund appropriation of two hundred thousand dollars (\$200,000) is for an after-school  
17 theatrical production in Santa Fe.

18 The general fund appropriation of three hundred thousand dollars (\$300,000) is for a joint effort  
19 between the federal bureau of Indian affairs and the state department of public education to develop  
20 curricula, share technological resources and cooperate to provide educational services to Native American  
21 students.

22 The general fund appropriation of one hundred thousand dollars (\$100,000) for the teacher and  
23 administrator summer academies is for a program designed to provide participants with work-related  
24 experiences for use in classroom instruction. The appropriation is contingent upon obtaining an equal or  
25 greater amount of matching funds from sources other than state funds.

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1        The general fund appropriation of one hundred thousand dollars (\$100,000) for the statewide service					
2 learning program is for a program that integrates service learning into academic curricula and other					
3 educational initiatives so students, including students with disabilities, are provided public service					
4 learning opportunities.					
5        The general fund appropriation of fifty thousand dollars (\$50,000) for school bus inspection is for					
6 the purpose of providing a training and certification program for private school bus inspectors.					
7        The general fund appropriation of one hundred thousand dollars (\$100,000) for dropout prevention					
8 counselors is for the purpose of funding positions for elementary level dropout prevention counselors in					
9 the Santa Fe school district.					
10       The general fund appropriation of seven hundred thousand dollars (\$700,000) for the dropout					
11 prevention program is for the purpose of contracting with a private nonprofit organization to establish					
12 dropout prevention programs for at-risk students from Valley, Los Lunas, Rio Grande and West Mesa high					
13 schools and Santa Fe Indian school in Bernalillo, Santa Fe and Valencia counties.					
14       The general fund appropriation of fifty thousand dollars (\$50,000) for school violence prevention					
15 programs is for the purpose of providing funds to school task force programs in Las Cruces that focus on					
16 preventing school violence.					
17       The general fund appropriation for student assessment and testing includes one hundred thousand					
18 dollars (\$100,000) for curriculum analysis of test results to be provided to all teachers in grades three					
19 through nine.					
20       The general fund appropriation of four hundred thousand dollars (\$400,000) for the career education					
21 opportunity program shall be used as maintenance of effort for the federal Carl Perkins Act.					
22       The general fund appropriation of one hundred thousand dollars (\$100,000) for Silver City headstart					
23 programs is for the purpose of providing services for a headstart program in Silver City including, if					
24 necessary, the environment and physical structures needed for the safety and well-being of participating					
25 students.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 Subtotal					5,403.0
2 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
3 (a) Student Alternative Act	4,500.0				4,500.0
4 The general fund appropriation of four million five hundred thousand dollars (\$4,500,000) for the Student					
5 Alternative Act is contingent upon Senate Bill 173 of the first session of the forty-fourth legislature					
6 becoming law.					
7 ADULT BASIC EDUCATION:	4,700.0			2,254.7	6,954.7
8 NEW MEXICO SCHOOL FOR THE VISUALLY HANDICAPPED:		7,665.3			7,665.3
9 NEW MEXICO SCHOOL FOR THE DEAF:	2,633.6	6,330.0		578.2	9,541.8
10 TOTAL OTHER EDUCATION	25,868.9	18,272.0	2,458.7	17,661.7	64,261.3
11					
	<b>J. HIGHER EDUCATION</b>				
12 Upon approval of the commission on higher education, the state budget division of the department of					
13 finance and administration may approve increases in budgets of agencies in this subsection whose other					
14 state funds exceed amounts specified. In approving budget increases, the director of the state budget					
15 division shall advise the legislature through its officers and appropriate committees, in writing, of the					
16 justification for the approval.					
17 Except as otherwise provided, any unexpended or unencumbered balance remaining at the end of fiscal					
18 year 2000 shall not revert to the general fund.					
19 COMMISSION ON HIGHER EDUCATION:					
20 (1) Administration:					
21 (a) Personal services	836.7	18.9	55.8	71.3	982.7
22 (b) Employee benefits	257.4	8.1	23.0	25.5	314.0
23 (c) Travel	42.0	3.0	6.0	3.8	54.8
24 (d) Maintenance and repairs	3.2				3.2
25 (e) Supplies and materials	21.4	5.0	10.0	6.4	42.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (f) Contractual services	71.2		15.0		86.2
2 (g) Operating costs	134.4	8.6	60.0	27.3	230.3
3 (h) Other costs				362.0	362.0
4 (i) Out-of-state travel	11.5	1.5		.9	13.9
5 (j) Other financing uses	.5				.5
6 Authorized FTE: 22.00 Permanent; 4.00 Term					
7 Any unexpended or unencumbered balance in the commission on higher education remaining at the end of					
8 fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
9 (2) Special programs:					
10 (a) Geography program	50.0				50.0
11 (b) State student incentive grant	8,306.1				8,306.1
12 (c) Nursing student loan program	100.0	192.1			292.1
13 (d) Medical student loan program	325.7	191.1			516.8
14 (e) Osteopathic student loan program		135.7			135.7
15 (f) Allied health student loan					
16 program	182.7	21.7			204.4
17 (g) Health professional loan					
18 repayment	450.5			86.2	536.7
19 (h) Work-study program	5,090.1				5,090.1
20 (i) Student Choice Act	1,000.0				1,000.0
21 (j) Vietnam veterans' scholarship					
22 fund	147.0				147.0
23 (k) Graduate Fellowship Act	652.7				652.7
24 (l) New Mexico Scholars Act	1,000.0	100.0			1,100.0
25 (m) Minority doctoral assistance	177.8				177.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (n) Student child care	768.0				768.0
2 (o) Minority/handicap teachers			106.2		106.2
3 (p) Math, engineering and science					
4 achievement	970.4				970.4
5 (q) Legislative endowment fund			100.0		100.0
6 (r) Western interstate commission					
7 on higher education loan program	1,481.1				1,481.1
8 (s) Lottery scholarship			12,000.0		12,000.0
9 The internal service funds/interagency transfers appropriations to the commission on higher education					
10 include funding from collections generated in excess of the amount budgeted for fiscal year 2000 from the					
11 medical student loan-for-service fund, osteopathic medical student loan-for-service fund and nursing					
12 student loan-for-service fund and interest earnings from the investment of the financial aid programs.					
13 The general fund appropriation to the commission on higher education for the geography program					
14 includes fifty thousand dollars (\$50,000) to provide summer institutes and ongoing assistance to New					
15 Mexico teachers in teaching and promoting the teaching of geography.					
16 Subtotal					35,725.5
17 UNIVERSITY OF NEW MEXICO:					
18 (a) Instruction and general					
19 purposes	122,934.2	78,662.5		4,345.0	205,941.7
20 (b) Medical school instruction					
21 and general purposes	36,489.1	18,635.0		1,000.0	56,124.1
22 (c) Athletics	2,871.3	12,350.1		29.9	15,251.3
23 (d) Educational television	1,140.3	3,234.4		854.8	5,229.5
24 (e) Extended services					
25 instruction	1,360.7	1,618.1			2,978.8

<b>Item</b>	<b>General Fund</b>	<b>Other State Funds</b>	<b>Intrnl Svc Funds/Inter-Agency Trnsf</b>	<b>Federal Funds</b>	<b>Total</b>
<b>1</b> (f) Gallup branch	6,922.6	4,054.6		110.0	11,087.2
<b>2</b> (g) Los Alamos branch	1,700.3	1,813.4		23.7	3,537.4
<b>3</b> (h) Valencia branch	3,146.4	2,256.3		1,075.4	6,478.1
<b>4</b> (i) Cancer center	1,970.5				1,970.5
<b>5</b> (j) State medical investigator	2,488.3	550.0		20.0	3,058.3
<b>6</b> (k) Emergency medical services					
<b>7</b> academy	649.6	335.0			984.6
<b>8</b> (l) Out-of-county indigent fund	1,677.7				1,677.7
<b>9</b> (m) Children's psychiatric hospital	3,810.2	7,200.0			11,010.2
<b>10</b> (n) Specialized perinatal care	461.7				461.7
<b>11</b> (o) Newborn intensive care	2,075.7	510.0			2,585.7
<b>12</b> (p) Pediatric oncology	199.6				199.6
<b>13</b> (q) Hemophilia program	486.4	350.0			836.4
<b>14</b> (r) Young children's health center	204.8	660.0			864.8
<b>15</b> (s) Pediatric pulmonary center	187.4				187.4
<b>16</b> (t) Health resources registry	20.4	33.1			53.5
<b>17</b> (u) Area health education centers	216.1			200.0	416.1
<b>18</b> (v) Grief intervention	167.2				167.2
<b>19</b> (w) Carrie Tingley hospital	2,877.2	7,550.0			10,427.2
<b>20</b> (x) Pediatric dysmorphology	148.2				148.2
<b>21</b> (y) Locum tenens	316.6	1,650.0			1,966.6
<b>22</b> (z) Substance abuse program	174.6				174.6
<b>23</b> (aa) Poison control center	824.0	20.0			844.0
<b>24</b> (bb) Judicial selection	64.8				64.8
<b>25</b> (cc) Southwest research center	1,326.4				1,326.4

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (dd) Resource geographic information					
2 system	142.6	14.9			157.5
3 (ee) Natural heritage program	191.5				191.5
4 (ff) Southwest Indian law clinic	150.9				150.9
5 (gg) BBER census and population					
6 analysis	56.7	4.4			61.1
7 (hh) Taos off-campus center	1,120.9	1,393.8		37.4	2,552.1
8 (ii) Judicial education center	231.5				231.5
9 (jj) New Mexico historical review	92.9	10.5			103.4
10 (kk) Ibero-American education					
11 consortium	186.6				186.6
12 (ll) Disabled student services	250.0				250.0
13 (mm) Youth education recreation					
14 program	261.5				261.5
15 (nn) Advanced materials laboratory	76.0				76.0
16 (oo) Manufacturing engineering					
17 program	248.2				248.2
18 (pp) Spanish resource center	105.8				105.8
19 (qq) Office of international technical					
20 cooperative	72.9				72.9
21 (rr) Hispanic student center	133.2				133.2
22 (ss) Wildlife law institute	56.9				56.9
23 (tt) Science and engineering					
24 women's career	15.0				15.0
25 (uu) Disaster medicine program	104.9				104.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (vv) Youth leadership development	96.0				96.0
2 (ww) Morrissey hall research	50.3				50.3
3 (xx) Minority graduate recruitment					
4 and retention	187.3				187.3
5 (yy) Fetal alcohol study	173.4				173.4
6 (zz) Telemedicine	300.0				300.0
7 (aaa) Community based education	471.9				471.9
8 (bbb) Nurse-midwifery program	333.1				333.1
9 (ccc) Pharm D	144.4				144.4
10 (ddd) Rio Grande educational					
11 collaborative	125.0				125.0
12 (eee) Other--health sciences		172,900.0		33,000.0	205,900.0
13 (fff) Other--main campus		134,073.8		100,106.2	234,180.0
14 (ggg) KANW radio program	100.0				100.0
15 (hhh) Service learning	100.0				100.0
16 (iii) Institute of public service	200.0				200.0

17 The general fund appropriation to the university of New Mexico medical school for instruction and general  
18 purposes includes five hundred thousand dollars (\$500,000) to hire additional primary care faculty to  
19 share the workload of teaching and providing clinical services.

20 The general fund appropriation to the university of New Mexico for instruction and general purposes  
21 includes two hundred thousand dollars (\$200,000) to the school of law to establish the Corrine H. Wolfe  
22 children's law center.

23 The general fund appropriation to the university of New Mexico for the Taos off-campus center  
24 includes three hundred thousand dollars (\$300,000) for manpower development and training programs.

25 The general fund appropriation to the university of New Mexico for athletics includes fifty thousand

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 dollars (\$50,000) for women's club sports and three hundred thousand dollars (\$300,000) to support gender					
2 equity.					
3 The general fund appropriation to the university of New Mexico for the youth education recreation					
4 program includes an additional one hundred thousand dollars (\$100,000) for the natural high program.					
5 The general fund appropriation to the university of New Mexico for the Gallup branch campus includes					
6 fifty thousand dollars (\$50,000) to establish a graduate center.					
7 The general fund appropriation to the university of New Mexico for the judicial education center					
8 includes an additional twenty thousand dollars (\$20,000) for salary increases not appropriated during the					
9 prior year.					
10 The general fund appropriation to the university of New Mexico for the natural heritage program					
11 includes an additional one hundred thousand dollars (\$100,000) to expand its base budget.					
12 Subtotal					793,374.0
13 NEW MEXICO STATE UNIVERSITY:					
14 (a) Instruction and general					
15 purposes	80,420.7	44,290.8		6,503.1	131,214.6
16 (b) Athletics	2,914.5	3,452.1		32.2	6,398.8
17 (c) Educational television	955.0	794.9			1,749.9
18 (d) Extended services					
19 instruction	345.0	432.0			777.0
20 (e) Alamogordo branch	4,989.2	2,544.4		1,797.3	9,330.9
21 (f) Carlsbad branch	2,847.1	2,577.9		1,117.9	6,542.9
22 (g) Dona Ana branch	8,548.4	5,199.8		5,428.7	19,176.9
23 (h) Grants branch	2,082.4	1,013.1		591.8	3,687.3
24 (i) Department of agriculture	7,522.4	1,919.8		883.8	10,326.0
25 (j) Agricultural experiment					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 station	10,308.4	2,387.1		5,979.3	18,674.8
2 (k) Cooperative extension service	7,923.8	2,544.6		4,790.0	15,258.4
3 (l) Water resources research	359.1	14.0		145.8	518.9
4 (m) Indian resources development programs	354.1				354.1
5 (n) Campus security	100.9				100.9
6 (o) Coordination of Mexico programs	102.7				102.7
7 (p) Manufacturing sector development program	434.7	290.3		317.6	1,042.6
8 (q) Alliances for underrepresented students	382.9	23.8			406.7
9 (r) Carlsbad manufacturing sector development program	433.3				433.3
10 (s) Waste management education	507.0	955.1		4,629.0	6,091.1
11 (t) Center for energy technologies	200.0				200.0
12 (u) Other		42,915.5		55,133.2	98,048.7

17 The general fund appropriation to New Mexico state university for instruction and general purposes  
18 includes one hundred fifty thousand dollars (\$150,000) for physical education, recreation and dance at  
19 the college of education and one hundred fifty thousand dollars (\$150,000) to expand the fine arts  
20 program.

21 The general fund appropriation to New Mexico state university for the department of agriculture  
22 includes four hundred thousand dollars (\$400,000) for the soil and water conservation districts.

23 The general fund appropriation to New Mexico state university for athletics includes fifty thousand  
24 dollars (\$50,000) for women's club sports and three hundred thousand dollars (\$300,000) to support gender  
25 equity.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 The general fund appropriation to New Mexico state university includes fifty thousand dollars					
2 (\$50,000) at the agricultural experiment station and fifty thousand dollars (\$50,000) at the cooperative					
3 extension service for economic survival programs in Alcalde.					
4 The general fund appropriation to New Mexico state university for the alliances for underrepresented					
5 students program includes eighty thousand dollars (\$80,000) to expand the alliance for minority					
6 participation and the regional alliance for science, mathematics, engineering and technology for students					
7 with disabilities programs.					
8 The general fund appropriation to New Mexico state university for the department of agriculture					
9 includes twenty-five thousand dollars (\$25,000) for New Mexico's own.					
10 The general fund appropriation to New Mexico state university for the department of agriculture					
11 includes two hundred fifty thousand dollars (\$250,000) for the acequia and community ditch fund.					
12 The general fund appropriation to New Mexico state university for the department of agriculture					
13 includes one hundred fifty thousand dollars (\$150,000) to conduct water quality and water conservation					
14 projects statewide through the soil and water conservation districts.					
15 The general fund appropriation to New Mexico state university for the department of agriculture					
16 includes fifty thousand dollars (\$50,000) for the northern New Mexico organic wheat project.					
17 Subtotal					330,436.5
18 The general fund appropriation to New Mexico state university for the department of agriculture soil and					
19 water conservation districts does not include funding for the Lea county soil and water conservation					
20 districts.					
21 NEW MEXICO HIGHLANDS UNIVERSITY:					
22 (a) Instruction and general					
23 purposes	16,961.3	7,385.1		900.0	25,246.4
24 (b) Athletics	1,346.6	187.8		10.0	1,544.4
25 (c) Extended services					

	<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	instruction	488.9	329.4			818.3
2	(d) Native american recruitment					
3	and retention	100.0				100.0
4	(e) Visiting scientist	21.2				21.2
5	(f) Upward bound	116.7				116.7
6	(g) Diverse populations study	195.0				195.0
7	(h) Advanced placement program	402.1				402.1
8	(i) Other		5,927.5		18,211.5	24,139.0
9	The general fund appropriation to New Mexico highlands university for athletics includes thirty thousand					
10	dollars (\$30,000) for women's club sports and one hundred fifty thousand dollars (\$150,000) to support					
11	gender equity.					
12	Subtotal					52,583.1
13	WESTERN NEW MEXICO UNIVERSITY:					
14	(a) Instruction and general					
15	purposes	10,690.0	2,861.7		366.7	13,918.4
16	(b) Athletics	1,278.1	94.6		6.0	1,378.7
17	(c) Educational television	95.7				95.7
18	(d) Extended services					
19	instruction	380.0	323.7			703.7
20	(e) Child development center	250.0				250.0
21	(f) NAFTA	20.0				20.0
22	(g) Other		2,145.8		120.2	2,266.0
23	The general fund appropriation to western New Mexico university for athletics includes thirty thousand					
24	dollars (\$30,000) for women's club sports and one hundred thousand dollars (\$100,000) to support gender					
25	equity.					

	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1	Subtotal				18,632.5
2	EASTERN NEW MEXICO UNIVERSITY:				
3	(a) Instruction and general				
4	purposes	18,591.6	5,800.0	1,500.0	25,891.6
5	(b) Athletics	1,512.6	300.0		1,812.6
6	(c) Educational television	898.0	525.0		1,423.0
7	(d) Extended services				
8	instruction	536.4	650.0		1,186.4
9	(e) Roswell branch	8,272.8	5,000.0	4,750.0	18,022.8
10	(f) Roswell extended services				
11	instruction	368.1	150.0		518.1
12	(g) Center for teaching excellence	244.9			244.9
13	(h) Ruidoso off-campus center	429.3	650.0	125.0	1,204.3
14	(i) Blackwater Draw site and				
15	museum	99.5			99.5
16	(j) Assessment project	152.2			152.2
17	(k) Other		8,800.0	6,125.0	14,925.0

18 The general fund appropriation to eastern New Mexico university for extended services instruction  
19 includes one hundred fifty thousand dollars (\$150,000) to fund a baccalaureate degree program in social  
20 work and to provide extended services for this program to Roswell.

21 The general fund appropriation to eastern New Mexico university for instruction and general purposes  
22 includes one hundred fifty thousand dollars (\$150,000) to fund the social work degree program and one  
23 hundred fifty thousand dollars (\$150,000) for the theater department.

24 The general fund appropriation to eastern New Mexico university for the Roswell branch campus  
25 includes one hundred fifty thousand dollars (\$150,000) for the airframe mechanics program.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1       The general fund appropriation to eastern New Mexico university for athletics includes thirty					
2 thousand dollars (\$30,000) for women's club sports and one hundred thousand dollars (\$100,000) to support					
3 gender equity.					
4       Subtotal					65,480.4
5 NEW MEXICO INSTITUTE OF MINING AND					
6 TECHNOLOGY:					
7       (a) Instruction and general					
8           purposes	18,083.9	4,009.3			22,093.2
9       (b) Athletics	182.7				182.7
10       (c) Extended services					
11           instruction	23.7				23.7
12       (d) Geophysical research center	740.1	117.9		1,768.9	2,626.9
13       (e) Bureau of mines	3,272.9	59.0		589.7	3,921.6
14       (f) Science and engineering fair	70.4				70.4
15       (g) Petroleum recovery research					
16           center	1,685.4			2,948.2	4,633.6
17       (h) Bureau of mine inspection	256.8			235.8	492.6
18       (i) Energetic materials research					
19           center	568.6			11,202.9	11,771.5
20       (j) Other		6,485.9		14,151.0	20,636.9
21 The general fund appropriation to the New Mexico institute of mining and technology for the bureau of					
22 mines includes one hundred thousand dollars (\$100,000) from federal Mineral Lands Leasing Act receipts.					
23       The general fund appropriation to the New Mexico institute of mining and technology for athletics					
24 includes thirty thousand dollars (\$30,000) for women's club sports.					
25       Subtotal					66,453.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1	NORTHERN NEW MEXICO STATE SCHOOL:				
2	(a) Instruction and general				
3	6,870.3	2,750.4		2,406.8	12,027.5
4	(b) Extended services				
5	188.6				188.6
6	53.9				53.9
7		730.0		300.0	1,030.0
8	Subtotal				
8					13,300.0
9	SANTA FE COMMUNITY COLLEGE:				
10	(a) Instruction and general				
11	7,467.1	7,200.0		1,200.0	15,867.1
12	(b) Small business development				
13	2,483.4				2,483.4
14	58.6				58.6
15		7,400.0		1,200.0	8,600.0
16	The general fund appropriation to the Santa Fe community college for instruction and general purposes				
17	includes one hundred thousand dollars (\$100,000) to study early childhood mental development and one				
18	hundred fifty thousand dollars (\$150,000) to develop and implement a student success initiative for				
19	teachers and students.				
20	Subtotal				
20					27,009.1
21	TECHNICAL-VOCATIONAL INSTITUTE:				
22	(a) Instruction and general				
23	29,843.3	20,171.3		4,299.2	54,313.8
24	(b) Extended services				
25	9.3				9.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (c) Other		8,380.7		7,040.1	15,420.8
2 (d) Women's club sports	20.0				20.0
3 Subtotal					69,763.9
4 LUNA VOCATIONAL-TECHNICAL INSTITUTE:					
5 (a) Instruction and general					
6 purposes	5,656.1	229.1		433.8	6,319.0
7 (b) Other		232.0		1,167.1	1,399.1
8 Subtotal					7,718.1
9 MESA TECHNICAL COLLEGE:					
10 (a) Instruction and general					
11 purposes	1,918.2	318.8		324.0	2,561.0
12 (b) Extended services					
13 instruction	37.2				37.2
14 (c) Other		324.9		300.0	624.9
15 Subtotal					3,223.1
16 NEW MEXICO JUNIOR COLLEGE:					
17 (a) Instruction and general					
18 purposes	5,590.5	6,246.7		785.5	12,622.7
19 (b) Athletics	52.1	7.9			60.0
20 (c) Extended services					
21 instruction	25.8				25.8
22 (d) Other		1,781.7		2,330.0	4,111.7
23 The general fund appropriation to the New Mexico junior college for athletics includes twenty thousand					
24 dollars (\$20,000) for women's club sports.					
25 Subtotal					16,820.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 SAN JUAN COLLEGE:					
2 (a) Instruction and general					
3 purposes	9,994.0	12,600.0		2,700.0	25,294.0
4 (b) Other		800.0		5,200.0	6,000.0
5 (c) Women's club sports	20.0				20.0
6 The general fund appropriation to San Juan college for instruction and general purposes includes two					
7 hundred thousand dollars (\$200,000) to establish a consortium of coordinated dental education career					
8 ladder programs among various post-secondary educational institutions throughout New Mexico.					
9 Subtotal					31,314.0
10 CLOVIS COMMUNITY COLLEGE:					
11 (a) Instruction and general					
12 purposes	7,228.1	2,023.4		899.3	10,150.8
13 (b) Extended services					
14 instruction	60.8				60.8
15 (c) Other		1,967.3		2,383.2	4,350.5
16 (d) Women's club sports	20.0				20.0
17 Subtotal					14,582.1
18 NEW MEXICO MILITARY INSTITUTE:					
19 (a) Instruction and general					
20 purposes	1,390.3	11,615.3			13,005.6
21 (b) Athletics	20.0	714.0			734.0
22 (c) Other		4,836.2		183.8	5,020.0
23 The general fund appropriation to the New Mexico military institute for athletics includes twenty					
24 thousand dollars (\$20,000) for women's club sports.					
25 Subtotal					18,759.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 TOTAL HIGHER EDUCATION	523,846.8	716,259.4	169.8	324,899.2	1,565,175.2
2					
3					
4					
5 PUBLIC SCHOOL SUPPORT:					
6 (1) State equalization guarantee					
7 distribution:	1,425,680.7	2,000.0			1,427,680.7
8 (2) Transportation distribution:					
9 (a) Operations	73,213.1				73,213.1
10 (b) School-owned bus replacements	3,203.8				3,203.8
11 (c) Contractor-owned rental fees	11,926.5				11,926.5
12 (3) Supplemental distributions:					
13 (a) Out-of-state tuition	475.0				475.0
14 (b) Emergency supplemental	850.0				850.0
15 (c) Emergency capital outlay	805.0				805.0

16 The rate of distribution of the state equalization guarantee distribution shall be based on a program  
17 unit value determined by the superintendent of public instruction. The superintendent of public  
18 instruction shall establish a preliminary unit value to establish tentative budgets for the 1999-2000  
19 school year; and then upon completion of final budgets or verification of the number of units statewide  
20 for fiscal year 2000, but no later than January 31, the superintendent of public instruction may adjust  
21 the program unit value.

22 Included in the state equalization guarantee distribution is nine million five hundred thousand  
23 dollars (\$9,500,000) for the purpose of funding additional program units to implement early childhood  
24 education and is contingent upon legislation of the first session of the forty-fourth legislature  
25 becoming law that implements optional preschool and early literacy programs. The state department of

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 public education shall distribute funds, upon program approval, to school districts that develop optional  2 preschool and literacy programs to meet developmental and literacy needs of children age three through  3 grade three. Such programs may include full-day kindergarten, half-day, summer or transition programs  4 for children ages three through five or intensive literacy programs for students in kindergarten through  5 third grade to ensure that all children are reading by the time they complete grade three. The  6 department shall report to the legislative education study committee and the legislative finance  7 committee on program implementation by November 1999. Also included in the state equalization guarantee  8 distribution is one million dollars (\$1,000,000) for the purpose of funding a statewide early childhood  9 program modeled after the even-start program.</p>					
<p>10 The appropriation for the state equalization guarantee contains sufficient funds to provide a  11 statewide average five and one-quarter percent salary increase for teachers and a statewide average four  12 and one-quarter percent salary increase for other certified and non-certified staff including  13 transportation employees.</p>					
<p>14 The general fund appropriation for the state equalization guarantee includes five hundred thousand  15 dollars (\$500,000) to increase the number of program units for those school districts who have employed  16 teachers certified by the national board of professional teaching standards. The appropriation is  17 contingent upon House Bill 115 or Senate Bill 158 of the first session of the forty-fourth legislature  18 becoming law.</p>					
<p>19 The general fund appropriation in the state equalization guarantee distribution includes thirteen  20 million one hundred ninety-five thousand six hundred dollars (\$13,195,600) to reflect the deduction of  21 seventy-five percent of eligible local and federal revenues as defined in Subsections B and C of Section  22 22-8-25 NMSA 1978, contingent upon legislation of the first session of the forty-fourth legislature  23 becoming law that reduces the percentage of receipts in calculating local and federal revenues; provided  24 that if the reduced percentage is other than seventy-five percent, the state equalization guarantee  25 distribution shall be adjusted accordingly.</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1       The general fund appropriation in the state equalization guarantee distribution reflects the					
2       deduction of federal revenues pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that					
3       includes payments commonly known as "impact aid funds" pursuant to 20 USCA 7701 et seq., formerly known					
4       as "PL874 funds".					
5       The general fund appropriation to the public school fund shall be reduced by the amounts transferred					
6       to the public school fund from the current school fund and from the federal Mineral Lands Leasing Act					
7       receipts otherwise unappropriated.					
8       Any unexpended or unencumbered balance in the distributions authorized remaining at the end of					
9       fiscal year 2000 from appropriations made from the general fund shall revert to the general fund.					
10       Subtotal					1,518,154.1
11       INSTRUCTIONAL MATERIAL FUND:	30,981.9				30,981.9
12       The appropriation to the instructional material fund is made from the federal Minerals Lands Leasing Act					
13       receipts.					
14       EDUCATIONAL TECHNOLOGY FUND:	5,000.0				5,000.0
15       INCENTIVES FOR SCHOOL IMPROVEMENT FUND:	1,900.0				1,900.0
16       FEDERAL FLOW THRU:				238,280.0	238,280.0
17       TOTAL PUBLIC SCHOOL SUPPORT	1,554,036.0	2,000.0		238,280.0	1,794,316.0
18       GRAND TOTAL FISCAL YEAR 2000					
19       APPROPRIATIONS	3,272,377.5	1,306,277.0	654,888.4	2,421,288.6	7,654,831.5
20       Section 5. <b>SPECIAL APPROPRIATIONS.</b> --The following amounts are appropriated from the general fund or					
21       other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriations may					
22       be expended in fiscal year 1999 and fiscal year 2000. Unless otherwise indicated, any unexpended or					
23       unencumbered balance of the appropriations remaining at the end of fiscal year 2000 shall revert to the					
24       appropriate fund.					
25       (1) ATTORNEY GENERAL:		90.0		9.0	99.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For supplies, rent, publications and legal research materials.					
2 (2) TAXATION AND REVENUE					
3 DEPARTMENT:	100.0				100.0
4 For start-up costs of the graduated license program. The appropriation is contingent upon Senate Bill 256					
5 of the first session of the forty-fourth legislature, becoming law.					
6 (3) DEPARTMENT OF FINANCE AND					
7 ADMINISTRATION:	30.0				30.0
8 For expenditure in fiscal year 2000 for design and development of a new capital outlay monitoring system.					
9 (4) DEPARTMENT OF FINANCE AND					
10 ADMINISTRATION:	1,000.0				1,000.0
11 For administration by the local government division for weatherization programs.					
12 (5) DEPARTMENT OF FINANCE AND					
13 ADMINISTRATION:	100.0				100.0
14 To the northwest New Mexico council of governments for expansion of regional economic development					
15 capacity.					
16 (6) DEPARTMENT OF FINANCE AND					
17 ADMINISTRATION:	100.0				100.0
18 For administration by the local government division for expenditure in fiscal year 2000 for Questa					
19 ambulance services.					
20 (7) DEPARTMENT OF FINANCE AND					
21 ADMINISTRATION:	150.0				150.0
22 For administration by the local government division for expenditure in fiscal year 2000 for Clovis					
23 community development efforts.					
24 (8) DEPARTMENT OF FINANCE AND					
25 ADMINISTRATION:	100.0				100.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For administration by the local government division for expenditure in fiscal year 2000 for developing					
2 maps for San Miguel county land use planning and regulation.					
3 (9) DEPARTMENT OF FINANCE AND					
4 ADMINISTRATION:	25.0				25.0
5 For administration by the local government division for expenditure in fiscal year 2000 for McKinley					
6 county rural addressing.					
7 (10) DEPARTMENT OF FINANCE AND					
8 ADMINISTRATION:	5.0				5.0
9 For administration by the local government division for expenditure in fiscal year 2000 for unincorporated					
10 Spaceport city expenses.					
11 (11) DEPARTMENT OF FINANCE AND					
12 ADMINISTRATION:	70.0				70.0
13 For expenditure in fiscal year 2000 for Mora county prisoner costs.					
14 (12) GENERAL SERVICES DEPARTMENT:			500.0		500.0
15 From the public liability account in the risk reserve to the public liability fund for expenditure in					
16 fiscal year 2000 for legal fees for plaintiffs attorneys.					
17 (13) GENERAL SERVICES DEPARTMENT:					
18 All appropriations contained under the general fund, other state funds, internal service/interagency					
19 transfers and federal funds columns in Section 4, Subsections A through J of the General Appropriation Act					
20 of 1999 includes seven million dollars (\$7,000,000) to be paid to the risk management division of the					
21 general services department for deposit to the public liability fund beginning in fiscal year 2000					
22 pursuant to premium assessments made by the risk management division.					
23 (14) GENERAL SERVICES DEPARTMENT:					
24 Upon a determination by the director of the risk management division of the general services department					
25 that the balance in the public liability fund is not sufficient to meet the potential liabilities of the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 public liability fund and upon the approval of the determination by the secretary of finance and					
2 administration and review by the legislative finance committee, the amount necessary to meet the potential					
3 liabilities is appropriated from the public liability account of the risk reserve to the public liability					
4 fund. Any unexpended or unencumbered balance of the appropriation remaining at the end of fiscal year					
5 2000 shall revert to the public liability account of the risk reserve.					
6 (15) GENERAL SERVICES DEPARTMENT:	375.0				375.0
7 For expenditure in fiscal year 2000 for the kitchen angels lease.					
8 (16) GENERAL SERVICES DEPARTMENT:			150.0		150.0
9 From the information systems division for expenditure in fiscal year 1999 to the New Mexico information					
10 technology management project.					
11 (17) INFORMATION TECHNOLOGY MANAGEMENT OFFICE:			700.0		700.0
12 For expenditure in fiscal year 2000 to implement Laws 1999, Chapter 16. The appropriation is from					
13 information system and telecommunication fees generated by the information systems division of the general					
14 services department.					
15 (18) PUBLIC EMPLOYEES RETIREMENT					
16 ASSOCIATION:		336.0			336.0
17 For expenditure in fiscal year 2000 for costs of litigation related to the public employees retirement					
18 information system.					
19 (19) ECONOMIC DEVELOPMENT DEPARTMENT:	300.0				300.0
20 For spaceport site development, including environmental impact studies, for expenditure in fiscal years					
21 1999 through 2001.					
22 (20) ECONOMIC DEVELOPMENT DEPARTMENT:	295.0				295.0
23 For expenditure in fiscal year 2000 to contract for business incubation services.					
24 (21) ECONOMIC DEVELOPMENT DEPARTMENT:	500.0				500.0
25 To contract for manufacturing extension services.					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (22) GAMING CONTROL BOARD:					
2 The period of time for expending one million two hundred fifty thousand dollars (\$1,250,000) of the					
3 appropriation made in Laws 1998, Chapter 6, Section 1, Subsection A from the general fund to the gaming					
4 control board for operational expenses and capital expenditures is extended through fiscal year 2000.					
5 (23) OFFICE OF CULTURAL AFFAIRS:	50.0				50.0
6 To the museum division for displays and promotion at the museum of the horse in Ruidoso.					
7 (24) OFFICE OF CULTURAL AFFAIRS:	500.0				500.0
8 For expenditure in fiscal year 2000 for state monuments improvements and repairs.					
9 (25) ENERGY, MINERALS, AND NATURAL					
10 RESOURCES DEPARTMENT:	80.0				80.0
11 For expenditure in fiscal year 2000 for solar photovoltaic and fuel cell electric generating technologies,					
12 contingent upon House Bill 218 or similar legislation of the first session of the forty-fourth					
13 legislature, becoming law.					
14 (26) COMMISSIONER OF PUBLIC LANDS:	445.4	222.7			668.1
15 For expenditure in fiscal year 2000 for the payment of oil and natural gas administration and revenue					
16 database bonds and interest payments. The other state funds appropriation is from the state lands					
17 maintenance fund.					
18 (27) STATE ENGINEER:	300.0				300.0
19 For expenditure in fiscal year 2000 for automation of Pecos river water rights.					
20 (28) OFFICE OF INDIAN AFFAIRS:	200.0				200.0
21 For expenditure in fiscal year 2000 for Shiprock youth programs.					
22 (29) OFFICE OF INDIAN AFFAIRS:	55.0				55.0
23 For expenditure in fiscal year 2000 for creating a federal investment oversight program.					
24 (30) STATE AGENCY ON AGING:	100.0				100.0
25 For expenditure in fiscal year 2000 for in-home care services to New Mexico Navajo nation senior citizens.					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (31) HUMAN SERVICES DEPARTMENT:					
2 Any unencumbered and unexpended balance remaining from the appropriation contained in Laws 1998, Chapter					
3 116, Section 5, item 70, shall not revert but may be used for expenditure in fiscal year 1999 by the					
4 Medicaid payments division of the human services department upon certification by the secretary of the					
5 human services department to the secretary of the department of finance and administration and review by					
6 the legislative finance committee with approval by the state board of finance that Medicaid program					
7 expenditures will exceed total expenditures authorized in the fiscal year 1999 operating budget.					
8 (32) HUMAN SERVICES DEPARTMENT:					
9 There is appropriated from the general fund operating reserve two million dollars (\$2,000,000) to the					
10 human services department for child support enforcement programs in fiscal year 2000, contingent upon					
11 certification by the secretary of human services to the secretary of finance and administration and review					
12 by the legislative finance committee with approval of the state board of finance that additional funds are					
13 needed to support fiscal year 2000 base budget authorized expenditures; before this contingency is					
14 disbursed, the department shall prove it has exhausted all other available revenue for these purposes.					
15 (33) DEPARTMENT OF HEALTH:					
16 The contingency contained in Laws 1998, Chapter 116, Section 4, Subsection F for the southern New Mexico					
17 rehabilitation center of the department of health is void and the appropriation to the southern New Mexico					
18 rehabilitation center provided in that subsection shall not revert but may be expended in fiscal years					
19 1999 and 2000 to pay for operations of the facility if no other appropriate services are available in the					
20 area.					
21 (34) DEPARTMENT OF HEALTH:	500.0				500.0
22 To establish a substance abuse treatment pilot project in northern New Mexico, contingent upon House Bill					
23 467 or similar legislation of the first session of the forty-fourth legislature, becoming law.					
24 (35) DEPARTMENT OF HEALTH:					
25 Unencumbered or unexpended balances remaining from the appropriation contained in Laws 1998, Chapter 116,					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 Section 6, Subsections E and F as amended by Laws 1998 (S.S.), Chapter 14 for the department of health for					
2 welfare-to-work related substance abuse treatment are reappropriated for the same purposes in fiscal year					
3 2000. Balances resulting from the cancellation of two outstanding prior year encumbrances for children's					
4 health care services are reappropriated to the department of health for that purpose in fiscal years 1999					
5 and 2000.					
6 (36) DEPARTMENT OF HEALTH	200.0				200.0
7 For expenditure in fiscal year 2000 for continuation of a twelve month dual diagnosis psychiatric and					
8 addictive disorders pilot program at the Las Vegas medical center.					
9 (37) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
10 For expenditure in fiscal year 2000 to conduct a wastewater management feasibility study for La Jicarita					
11 valley.					
12 (38) DEPARTMENT OF ENVIRONMENT:	50.0				50.0
13 For expenditure in fiscal year 2000 to conduct a Luna county landfill feasibility study.					
14 (39) NEW MEXICO VETERANS' SERVICE					
15 COMMISSION:	15.0				15.0
16 For expenditure in fiscal year 2000 to study the establishment of a state veterans' cemetery at Fort					
17 Stanton.					
18 (40) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
19 The children, youth and families department may expend up to two million five hundred thousand dollars					
20 (\$2,500,000) in departmental balances from each of fiscal years 1998 and 1999 for any shortfalls in title					
21 XX, social services block grant revenues in fiscal years 1999 or 2000.					
22 (41) CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
23 The period of time for expending the appropriation in Laws 1998, Chapter 116, Section 6, Subsection A to					
24 the children, youth and families department is extended through fiscal year 2000 for the same purpose.					
25 (42) CORRECTIONS DEPARTMENT:	500.0				500.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 To obtain modular units for the penitentiary of New Mexico south.					
2 (43) CORRECTIONS DEPARTMENT:					
3 There is appropriated from the general fund operating reserve one million dollars (\$1,000,000) for inmate					
4 medical costs contingent upon certification from the secretary of corrections to the secretary of finance					
5 and administration and review by the legislative finance committee that the medical costs will exceed					
6 appropriations and the department shall prove that the most efficient medical cost options have been					
7 implemented.					
8 (44) STATE DEPARTMENT OF					
9 PUBLIC EDUCATION:	70.0				70.0
10 For expenditure in fiscal year 2000 for curricula development and teacher training.					
11 (45) STATE DEPARTMENT OF					
12 PUBLIC EDUCATION:	150.0				150.0
13 For expenditure in fiscal year 2000 for dropout prevention pilot programs, contingent upon House Bill 572					
14 or similar legislation of the first session of the forty-fourth legislature, becoming law.					
15 (46) STATE DEPARTMENT OF					
16 PUBLIC EDUCATION:	50.0				50.0
17 For expenditure in fiscal year 2000 for a feasibility study to establish a secondary school for the arts					
18 in Espanola.					
19 (47) STATE DEPARTMENT OF					
20 PUBLIC EDUCATION:	1,000.0				1,000.0
21 For charter schools, contingent upon legislation of the first session of the forty-fourth legislature					
22 becoming law that enacts the 1999 Charter Schools Act.					
23 (48) STATE DEPARTMENT OF					
24 PUBLIC EDUCATION:	100.0				100.0
25 For administering and scoring the new four skills examination, to certify proficiency in the Spanish					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 language for the endorsement of teachers in bilingual education.					
2 (49) STATE DEPARTMENT OF					
3 PUBLIC EDUCATION:	1,000.0				1,000.0
4 For expenditure in fiscal year 2000 to establish elementary school-based performing and visual arts					
5 education programs.					
6 (50) PUBLIC SCHOOL CAPITAL					
7 IMPROVEMENT FUND:	6,595.5				6,595.5
8 (51) COMMISSION ON HIGHER EDUCATION:	200.0				200.0
9 For expenditure in fiscal year 2000 for a formula study.					
10 (52) UNIVERSITY OF NEW MEXICO:	50.0				50.0
11 For expenditure in fiscal year 2000 for a long-range plan to expand the university of New Mexico Taos					
12 education center.					
13 (53) UNIVERSITY OF NEW MEXICO:	1,600.0				1,600.0
14 For expenditure in fiscal year 2000 for library capital outlay.					
15 (54) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
16 For expenditure in fiscal year 2000 to study the feasibility of growing industrial hemp as a commercial					
17 crop.					
18 (55) NEW MEXICO STATE UNIVERSITY:	1,000.0				1,000.0
19 For expenditure in fiscal year 2000 for library capital outlay.					
20 (56) NEW MEXICO STATE UNIVERSITY:	50.0				50.0
21 For expenditure in fiscal year 2000 for the Durango-Zacatecas program.					
22 (57) NEW MEXICO STATE UNIVERSITY:	150.0				150.0
23 For expenditure in fiscal year 2000 for the retablos program.					
24 (58) NEW MEXICO HIGHLANDS UNIVERSITY:	500.0				500.0
25 For expenditure in fiscal year 2000 for library capital outlay.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total
1 (59) WESTERN NEW MEXICO UNIVERSITY:	150.0				150.0
2 For expenditure in fiscal year 2000 the child development center.					
3 (60) WESTERN NEW MEXICO UNIVERSITY:	500.0				500.0
4 For expenditure in fiscal year 2000 for library capital outlay.					
5 (61) EASTERN NEW MEXICO UNIVERSITY:	500.0				500.0
6 For expenditure in fiscal year 2000 for library capital outlay.					
7 (62) NEW MEXICO INSTITUTE OF MINING					
8 AND TECHNOLOGY:	500.0				500.0
9 For expenditure in fiscal year 2000 for library capital outlay.					
10 (63) COMPUTER SYSTEMS ENHANCEMENT FUND:	14,023.8				14,023.8
11 For allocations pursuant to the appropriations in Section 7 of the General appropriation Act of 1999.					
12 TOTAL SPECIAL APPROPRIATIONS	34,434.7	648.7	1,350.0	9.0	36,442.4
13 Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> --The following amounts are appropriated from					
14 the general fund, or other funds as indicated, for expenditure in fiscal year 1999 for the purposes					
15 specified. Disbursement of these amounts shall be subject to the following conditions: certification by					
16 the agency to the department of finance and administration and the legislative finance committee that no					
17 other funds are available in fiscal year 1999 for the purpose specified; and approval by the department of					
18 finance and administration. Any unexpended or unencumbered balances remaining at the end of fiscal year					
19 1999 shall revert to the appropriate fund.					
20 (1) FIFTH JUDICIAL DISTRICT ATTORNEY:	10.7				10.7
21 For fiscal year 1998 operating expenses.					
22 (2) PUBLIC SCHOOL INSURANCE AUTHORITY:		3,000.0			3,000.0
23 For premiums and claims expenses.					
24 (3) RETIREE HEALTH CARE AUTHORITY:		5,600.0			5,600.0
25 For benefit expenses.					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (4) GENERAL SERVICES DEPARTMENT:	150.0				150.0
2 To the state purchasing division to match federal funds for a procurement assistance program.					
3 (5) GENERAL SERVICES DEPARTMENT:	250.0				250.0
4 To the property control division for operations.					
5 (6) PUBLIC REGULATION COMMISSION:	75.0				75.0
6 To the utility division for a telecommunications rate hearing.					
7 (7) PUBLIC REGULATION COMMISSION:	460.0				460.0
8 To pay outstanding subsequent injury claims and associated administrative costs.					
9 (8) BOARD OF NURSING:		51.1			51.1
10 For operating costs.					
11 (9) OFFICE OF CULTURAL AFFAIRS:		470.5			470.5
12 To the museum division for a van and one FTE for the van of enchantment program, a shuttle bus between the					
13 downtown Santa Fe museums and the Camino Lejo compound, collections management, museum of New Mexico					
14 press, reimbursement of expenditures at Coronado state monument campground, repairs to the palace of the					
15 governors, computer systems for the admissions program and for brochures.					
16 (10) OFFICE OF CULTURAL AFFAIRS:		45.0			45.0
17 To the natural history museum for payments and deposits for large traveling exhibitions.					
18 (11) OFFICE OF CULTURAL AFFAIRS:		740.6			740.6
19 To the arts division for the Art in Public Places Act.					
20 (12) OFFICE OF CULTURAL AFFAIRS:		35.5			35.5
21 To the space center for the laser light show and ticketing system.					
22 (13) OFFICE OF CULTURAL AFFAIRS:		46.5			46.5
23 To the historic preservation division to develop a historic property and historic district boundary					
24 database.					
25 (14) OFFICE OF CULTURAL AFFAIRS:		87.1			87.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 To the historic preservation division to develop a statewide program to acquire scenic easements or					
2 historic sites and for historic preservation, rehabilitation and operation of historic transportation					
3 buildings, structures and facilities in New Mexico under a joint powers agreement with the state highway					
4 and transportation department.					
5 (15) OFFICE OF CULTURAL AFFAIRS:		150.0			150.0
6 From the cultural properties restoration fund for the Branigan cultural center project.					
7 (16) OFFICE OF CULTURAL AFFAIRS:	50.0	50.0			100.0
8 For three FTE to operate the campground at Coronado state monument and for capital improvements at that					
9 campground.					
10 (17) DEPARTMENT OF GAME AND FISH:		50.0		150.0	200.0
11 For Lake Roberts dam outlet valve repair.					
12 (18) HUMAN SERVICES DEPARTMENT:	1,000.0				1,000.0
13 To the child support enforcement division for operations.					
14 (19) DEPARTMENT OF MILITARY AFFAIRS:	15.0				15.0
15 For expenditure in fiscal year 2000 to pay a court settlement for a contractor.					
16 (20) CORRECTIONS DEPARTMENT:	1,000.0				1,000.0
17 To the adult institution division director for projected female population growth.					
18 TOTAL SUPPLEMENTAL AND DEFICIENCY					
19 APPROPRIATIONS	3,010.7	10,326.3		150.0	13,487.0

20 Section 7. **DATA PROCESSING APPROPRIATIONS.**--The following amounts are appropriated from the

21 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless

22 otherwise indicated, the appropriations may be expended in fiscal years 1999 and 2000. Unless otherwise

23 indicated, any unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert

24 to the computer systems enhancement fund or other funds as indicated. The department of finance and

25 administration shall allocate amounts from the funds for the purposes specified upon receiving

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 certification and supporting documentation from the requesting agency that identifies benefits that can be					
2 quantified and nonrecurring costs and recurring costs for the development and implementation of the					
3 proposed system and, for executive agencies, upon receiving certification from the chief information					
4 officer that identifies compliance with the information architecture and individual information and					
5 communication systems plans and the statewide information technology strategic plan. If the funds are to					
6 continue on a project, the documentation shall include certification and written report by the chief					
7 information officer that the project is on schedule, approved project methodology has been followed,					
8 independent validation and verification contractor recommendations have been implemented, all funds					
9 previously allocated have been properly expended and additional funds are required. All hardware and					
10 software purchases funded through the base budget and the information technology funding recommendations					
11 shall be procured using consolidated purchasing led by the chief information officer to achieve economics					
12 of scale and to provide the state with the best unit price. Appropriations for any development project					
13 shall include a turn-key solution with associated warranty that the state's need will be met upon					
14 implementation and acceptance of the system. The department of finance and administration shall provide a					
15 copy of the certification and all supporting documentation to the legislative finance committee.					
16 (1) LEGISLATIVE COUNCIL SERVICE:		360.5			360.5
17 For legislative information systems.					
18 (2) ADMINISTRATIVE OFFICE OF THE					
19 DISTRICT ATTORNEYS:		440.0			440.0
20 For year-2000 compliant desktop computers at the district attorneys' offices in all thirteen judicial					
21 districts.					
22 (3) TAXATION AND REVENUE DEPARTMENT:		295.0			295.0
23 For year-2000 compliant desktop computers and servers throughout the department, including motor vehicle					
24 field offices and the revenue processing division.					
25 (4) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,000.0			1,000.0

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For year-2000 compliant integrated accounting systems of the statewide accounting project. Five hundred 2 fifty thousand dollars (\$550,000) is for the agency information management system and four hundred fifty 3 thousand dollars (\$450,000) is for the corrections department's accounting system including extended 4 purchasing module.					
5 (5) DEPARTMENT OF FINANCE AND ADMINISTRATION:		1,400.0		200.0	1,600.0
6 For the statewide accounting project. One million two hundred thousand dollars (\$1,200,000) is 7 appropriated from the computer systems enhancement fund and two hundred thousand dollars (\$200,000) is 8 appropriated from federal funds for a joint accounting effort among the children, youth and families 9 department, the human services department, the corrections department and the general services department 10 to implement a joint accounting system to meet core accounting needs; provide an extended purchasing 11 module that can be used in agency field offices and by the state purchasing agent; and implement a 12 graphical user interface and electronic data interfaces between agency management specific systems, field 13 offices and the central financial reporting and accounting system consistent with the strategic plan being 14 developed by the statewide accounting task force. Two hundred thousand dollars (\$200,000) is appropriated 15 from the computer systems enhancement fund for consulting services to define integrated accounting system 16 requirements that support the long-range goals of the statewide accounting strategic plan, eliminate 17 duplicate data entry, enhance electronic data interfaces and other requirements necessary to make 18 financial data capture and access efficient, including the department of health. The appropriations are 19 contingent upon a steering committee being appointed to review, plan, design and implement the integrated 20 accounting system.					
21 (6) PUBLIC DEFENDER DEPARTMENT:		100.0			100.0
22 To upgrade the local area network infrastructure.					
23 (7) PUBLIC EMPLOYEES RETIREMENT					
24 ASSOCIATION:		225.0			225.0
25 To re-engineer the imaging process and for training, software, hardware upgrade and implementation. The					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1	appropriation is from the public employees retirement income fund.				
2			60.0		60.0
3	(8) COMMISSION OF PUBLIC RECORDS: To digitize and image historic and fragile documents for preservation, access and research.				
4			400.0		400.0
5	(9) SECRETARY OF STATE: For phase one of the voter requirements analysis and design and development of the voter registration and				
6	election management system.				
7			150.0		150.0
8	(10) PERSONNEL BOARD: For AS400 and personal computer upgrades.				
9			282.0		282.0
10	(11) NEW MEXICO STATE FAIR: For upgrade to a year-2000 compliant infrastructure. The appropriation is from state fair gate fees.				
11			40.0		40.0
12	(12) OFFICE OF CULTURAL AFFAIRS: For a year-2000 compliant ticketing system at the space center. The appropriation is from revolving fund				
13	cash balances.				
14			10.0		10.0
15	(13) OFFICE OF CULTURAL AFFAIRS: For upgrade to year-2000 compliant desktop computers.				
16			100.0		100.0
17	(14) OFFICE OF CULTURAL AFFAIRS: To replace the database server and network infrastructure for the New Mexico cultural resource information				
18	system.				
19	(15) ENERGY, MINERAL, AND NATURAL				
20	RESOURCES DEPARTMENT: To create an electronic document management system to maintain oil and gas technical and regulatory				
21	information and records.				
22			250.0		250.0
23	(16) STATE ENGINEER: For the geographical information system enterprise level spatial data planning and design, technology				
24	planning, skills upgrading, application development and re-engineering.				
25					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 (17) AGENCY ON AGING:		165.0			165.0
2 For equipment upgrades for the newmapis system in the area agencies on aging.					
3 (18) HUMAN SERVICES DEPARTMENT:		200.0		200.0	400.0
4 To obtain and install an agency-wide data dictionary to standardize data elements throughout the					
5 department.					
6 (19) HUMAN SERVICES DEPARTMENT:		100.0		100.0	200.0
7 For a statewide feasibility study of vital statistics information to support the income support division					
8 imaging and to reduce redundant data requests by the agency.					
9 (20) DEPARTMENT OF LABOR:		1,475.0		1,949.6	3,424.6
10 For a comprehensive statewide integrated common in-take database to be shared throughout the department					
11 and with other entities, especially those involved with welfare-to-work clients. Of the other state funds					
12 appropriation, nine hundred seventy-five thousand dollars (\$975,000) is from the employment security					
13 department fund. In addition, one million five hundred thousand dollars (\$1,500,000) is appropriated from					
14 the general fund operating reserve, contingent upon non-materialization of the federal funds indicated.					
15 (21) DEPARTMENT OF LABOR:				8,380.5	8,380.5
16 For replacement of the unemployment insurance claims system.					
17 (22) DEPARTMENT OF HEALTH:		1,700.0			1,700.0
18 For a health integrated client data system for an integrated network for public health records management.					
19 (23) DEPARTMENT OF HEALTH:		300.0			300.0
20 One hundred eighty-six thousand five hundred dollars (\$186,500) is for upgrade to year-2000 compliant					
21 desktop computers at the Las Vegas medical center, Fort Bayard medical center, turquoise lodge, New Mexico					
22 veteran's center, Sequoyah adolescent residential treatment center and the southern New Mexico					
23 rehabilitation center and one hundred thirteen thousand five hundred dollars (\$113,500) is for network					
24 planning.					
25 (24) DEPARTMENT OF ENVIRONMENT:		1,282.8			1,282.8

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 For upgrade to year-2000 compliant database and desktop computers. Of the other state funds					
2 appropriation, three hundred eight thousand three hundred dollars (\$308,300) is from the corrective action					
3 fund.					
4 (25) CHILDREN, YOUTH AND FAMILIES					
5 DEPARTMENT:		400.0			400.0
6 To upgrade to year-2000 compliant desktop computers and servers throughout the department.					
7 (26) CORRECTIONS DEPARTMENT:		1,500.0			1,500.0
8 To build a year-20000 compliant network infrastructure to support the new criminal management information					
9 system and financial management system.					
10 (27) CORRECTIONS DEPARTMENT:		700.0			700.0
11 To develop a year-2000 compliant offender-based system to support inmate and prison management, including					
12 the probation and parole function.					
13 (28) DEPARTMENT OF PUBLIC SAFETY:		293.8			293.8
14 For year-2000 upgrade of the AS400 system.					
15 (29) DEPARTMENT OF PUBLIC SAFETY:		800.0		827.3	1,627.3
16 To match federal funds for the first phase of a computer aided dispatch to automate the state police					
17 dispatching function and to establish regional dispatching centers throughout the state.					
18 (30) STATE DEPARTMENT OF PUBLIC EDUCATION:		175.0			175.0
19 For the final phase of the student and teacher accountability system to comply with federal and state					
20 reporting requirements.					
21 (31) STATE DEPARTMENT OF PUBLIC EDUCATION:		1,000.0			1,000.0
22 For the computers in the schools program to continue partnership between private industry, state					
23 government and eighty-nine school districts to build, distribute and install two thousand five hundred					
24 high-end, multimedia computers in public school classrooms.					
25 (32) STATE DEPARTMENT OF PUBLIC EDUCATION:		440.0			440.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 For the final phase of data gathering and reporting, database development and database population of the					
2 capital outlay facilities information system for school district facilities. The appropriation is from					
3 state department of public education cash balances.					
4 (33) STATE DEPARTMENT OF PUBLIC EDUCATION:		15.0			15.0
5 For a needs assessment of instructional materials automation to determine if a commercial, off-the-shelf					
6 product or development of a customized system will fill the needs and be cost-effective. The					
7 appropriation is from state department of public education cash balances.					
8 (34) NEW MEXICO SCHOOL FOR THE DEAF:		250.0			250.0
9 For equipment and network upgrade.					
10 TOTAL DATA PROCESSING APPROPRIATIONS		16,309.1		11,657.4	27,966.5

11 Section 8. **COMPENSATION APPROPRIATIONS.--**

12 A. Thirty million thirty-five thousand seventy-five dollars (\$30,035,075) is appropriated from  
13 the general fund to the department of finance and administration for expenditure in fiscal year 2000 for  
14 the purpose of providing salary increases as follows:

15 (1) six hundred forty-eight thousand four hundred dollars (\$648,400) to provide the  
16 justices of the supreme court a salary increase to eighty-seven thousand seven hundred seventy-three  
17 dollars (\$87,773) and the chief justice of the supreme court, the chief judge of the court of appeals,  
18 judges of the court of appeals, district courts, metropolitan courts and magistrate courts, child support  
19 hearing officers, and special commissioners, a salary increase pursuant to the provisions of Section 34-1-  
20 9 NMSA 1978 and effective the first full pay period after July 1, 1999;

21 (2) eight hundred thirty-seven thousand seven hundred dollars (\$837,700) to provide all  
22 judicial permanent employees, other than employees whose salaries are set by statute, with an anniversary  
23 date salary increase equivalent to three and one-half percent of the midpoint value of the employee's  
24 salary range, and to provide those judicial employees, other than employees whose salaries are set by  
25 statute, and whose salaries are equal to or above the maximum of their salary range, a lump-sum payment

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 equivalent to three and one-half percent of the midpoint value of the employee's salary range. The  2 salary increases shall be effective the first full pay period following the employee's anniversary date  3 and shall be subject to satisfactory job performance and in accordance with the judicial personnel and  4 compensation plan;</p>					
<p>5 (3) six hundred fifty thousand five hundred dollars (\$650,500) to provide all district  6 attorney permanent employees, other than district attorneys, with an anniversary date salary increase  7 equivalent to three and one-half percent of the midpoint value of the employee's salary range, and to  8 provide those district attorney employees, other than district attorneys, and whose salaries are equal to  9 or above the maximum of their salary range, a lump-sum payment equivalent to three and one-half percent of  10 the midpoint value of the employee's salary range. The salary increases shall be effective the first  11 full pay period following the employee's anniversary date and shall be subject to satisfactory job  12 performance and in accordance with the district attorney pay plan;</p>					
<p>13 (4) six million three hundred thousand one hundred twenty dollars (\$6,300,120) to  14 provide all incumbents in agencies governed by the Personnel Act and Public Employees Bargaining Act, in  15 accordance with Subparagraph 8 of Paragraph A, Section 10-7D-18 NMSA 1978 with a variable pay anniversary  16 date salary increase based on the employee's performance evaluation rating and compa-ratio in accordance  17 with a salary matrix approved by the personnel board developed from a total funding level for providing an  18 average of approximately three and one-half percent anniversary date merit increase, including lump-sum  19 payments. This increase includes providing annualized variable pay anniversary date lump-sum payments to  20 eligible classified employees whose salaries equal or exceed their salary grade maximums. The salary  21 increases shall be effective the first full pay period following the employees anniversary date. The  22 state of New Mexico and state labor coalition reached impasse on December 15, 1998, and this appropriation  23 decision adopting all provisions of the negotiated collective bargaining agreement and including an  24 expiration date of July 1, 2005 to resolve the impasse over the term of the master collective bargaining  25 agreement hereby concludes the negotiations between the state of New Mexico and the state labor coalition;</p>					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 satisfactory job performance; and					
2 (9) ten million six hundred eight thousand nine hundred dollars (\$10,608,900) to provide 3 a four percent salary increase to staff employees and a five percent increase to faculty of four-year 4 higher education institutions; four million five hundred two thousand one hundred dollars (\$4,502,100) to 5 provide a four percent increase to staff employees and a five percent increase to faculty of two-year 6 higher education institutions; and five million four hundred forty-five thousand five hundred dollars 7 (\$5,445,500) to provide a four percent increase to staff employees and a five percent increase to faculty 8 within other programs of higher education institutions to include the university of New Mexico health 9 sciences center, the New Mexico military institute and the New Mexico school for the deaf.					
10 The department of finance and administration shall distribute a sufficient amount to each agency to 11 provide the appropriate increase for those employees whose salaries are received as a result of the 12 general fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1. Any 13 unexpended or unencumbered balances remaining at the end of fiscal year 2000 shall revert to the general 14 fund.					
15 For those state employees whose salaries are referenced in or received as a result of non-general 16 fund appropriations in the General Appropriation Act of 1999, and Laws 1999, Chapter 1, the department of 17 finance and administration shall transfer from the appropriate fund to the appropriate agency the amount 18 required for the salary increases equivalent to those provided for in this act, and such amounts are 19 appropriated for expenditure in fiscal year 2000. Any unexpended or unencumbered balance remaining at the 20 end of fiscal year 2000 shall revert to the appropriate fund.					
21 Section 9. <b>ADDITIONAL FISCAL YEAR 1999 BUDGET ADJUSTMENT AUTHORITY.</b> --During fiscal year 1999, subject 22 to review and approval by the department of finance and administration, in addition to the budget 23 adjustment authority granted in Laws 1998 (S.S.), Chapter 15, Section 7 and Section 8 and pursuant to 24 Sections 6-3-23 through 6-3-25 NMSA 1978:					
25 A. the New Mexico compilation commission may request twenty-five thousand dollars (\$25,000)					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 in budget increases from other state funds for publishing costs associated with subscriptions, supreme 2 court opinions and special publications;					
3 B. the administrative office of the district attorneys may request up to three thousand 4 dollars (\$3,000) in budget increases from cash balances to reimburse the public employees' retirement 5 association for an actuarial study; and up to ten thousand five hundred dollars (\$10,500) in budget 6 increases from other state funds to cover expenses associated with national conferences and accounting 7 system training;					
8 C. the attorney general may request three hundred fifty thousand dollars (\$350,000) from the 9 consumer protection fund for consumer protection education, costs of investigations, attorney fees and 10 enforcement;					
11 D. the state investment council may request ten thousand dollars (\$10,000) in budget 12 increases from other state funds for costs associated with the agency audit;					
13 E. the office of the secretary of the department of finance and administration may transfer 14 up to nine thousand seven hundred dollars (\$9,700) from the personal services and employee benefits 15 categories to the operating costs category for the copier lease, the printing of the general fund report 16 and telephone costs;					
17 F. the public school insurance authority may request one million dollars (\$1,000,000) in 18 budget increases from internal service funds/interagency transfers for group benefit and risk claims;					
19 G. the general services department may request four hundred seventy-three thousand one 20 hundred dollars (\$473,100) in division transfers as necessary to offset revenue shortfalls from other 21 state funds in the property control division; may request twenty-six thousand eight hundred dollars 22 (\$26,800) in budget increases from cash balances for the office of the secretary for projected expenditure 23 shortfalls; may request nine thousand five hundred dollars (\$9,500) in budget increases from internal 24 service funds/interagency transfers for the building services division for projected expenditure 25 shortfalls; and may request sixty thousand six hundred dollars (\$60,600) in budget increases from cash					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 balances for the administrative services division for projected expenditure shortfalls;					
2 H. the public defender department may request up to three hundred thousand dollars (\$300,000) 3 in budget increases from cash balances for costs associated with attorney salary upgrades;					
4 I. the tourism department may request up to forty-six thousand dollars (\$46,000) in budget 5 increases from other state funds for continued operation of the Santa Fe welcome center;					
6 J. the regulation and licensing department may request sixteen thousand dollars (\$16,000) in 7 budget increases from cash balances for the board of acupuncture and oriental medicine for administration 8 of the practical exam; up to eleven thousand dollars (\$11,000) in budget increases from cash balances for 9 the New Mexico real estate commission for costs associated with printing real estate license laws, rules 10 and regulations booklets; up to two thousand six hundred dollars (\$2,600) in budget increases from cash 11 balances for the board of social workers examiners to pay indirect costs to the administrative services 12 division of the department; up to two thousand dollars (\$2,000) in budget increases from cash balances for 13 the New Mexico state board of psychologist examiners to procure investigative services; up to one thousand 14 one hundred dollars (\$1,100) in budget increases from cash balances for the physical therapists' licensing 15 board for projected shortfalls in the supplies and materials category and indirect costs payable to the 16 administrative services division of the department; up to three thousand six hundred dollars (\$3,600) in 17 budget increases from cash balances for the real estate appraisers board for a projected shortfall in the 18 supplies and materials and operating costs categories; up to two thousand dollars (\$2,000) in budget 19 increases from cash balances for the speech language pathology, audiology and hearing aid dispensing 20 practices board for investigative services and examination administration; up to six thousand dollars 21 (\$6,000) in budget increases from cash balances for the counseling and therapy practice board for 22 investigative services; and up to one thousand three hundred dollars (\$1,300) in budget increases from 23 cash balances for the board of examiners for occupational therapy in the operating costs category and for 24 indirect costs payable to the administrative services division of the department;					
25 K. the New Mexico livestock board may request up to thirty-five thousand two hundred dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (\$35,200) in budget increases from cash balances for relocation costs and a rent increase;					
2 L. the department of game and fish may request up to two hundred thousand dollars (\$200,000) 3 in internal service funds/interagency transfers from the game protection fund for federal match 4 requirements;					
5 M. the energy, minerals and natural resources department may request twenty-three thousand 6 dollars (\$23,000) in budget increases from other state funds for the forestry division for unanticipated 7 costs of the inmate work program, resource survey program and for building repairs at Smokey Bear 8 historical park; up to one hundred six thousand four hundred dollars (\$106,400) in budget increases from 9 other state funds, internal service funds/interagency transfers and cash balances for costs associated 10 with the Brantley dam, the Willie Chavez park, the inmate work camp program and renovations to the east De 11 Vargas building; up to twenty-two thousand five hundred dollars (\$22,500) in budget increases from other 12 state funds for the oil conservation division for costs associated with the annual New Mexico natural gas 13 marketing conference; and seven hundred ninety-two thousand dollars (\$792,000) in budget increases from 14 cash balances for the youth conservation corps;					
15 N. the commissioner of public lands may request up to one million dollars (\$1,000,000) in 16 category transfers from personal services and employee benefits to any other category;					
17 O. the human services department may request up to one million three hundred thousand dollars 18 (\$1,300,000) in division transfers for projected revenue shortfalls in the child support enforcement 19 division;					
20 P. the human services department may request up to seven hundred thousand dollars (\$700,000) 21 in division transfers from the personal services and employee benefits categories to cover the cost of the 22 transfer of fifty-six FTE from the income support division to the child support enforcement division;					
23 Q. the labor department may request up to twenty-three thousand eight hundred dollars 24 (\$23,800) in division transfers from the human rights division to the labor and industrial division to 25 cover projected shortfalls in the personal services and employee benefits categories;					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 R. the division of vocational rehabilitation may request up to sixteen thousand seven hundred					
2 dollars (\$16,700) in budget increases from cash balances to provide matching funds for the MORE program;					
3 S. the department of health may request up to two million one hundred thousand dollars					
4 (\$2,100,000) in category transfers from the personal services and employee benefits categories to the					
5 contractual services category to pay for specialists and other medical personnel in the institutions					
6 located throughout the state;					
7 T. the department of environment may request fifty-four thousand dollars (\$54,000) in budget					
8 increases from the solid waste permit fund to recover administrative costs associated with issuing solid					
9 waste permits;					
10 U. the children, youth and families department may request up to one million eight hundred					
11 thousand dollars (\$1,800,000) in category transfers from the personal services and employee benefits					
12 categories to any other category to cover additional costs for child care, community based services,					
13 children's behavioral health services, child development, foster care adoptions, attendant care, adult and					
14 child protective services and family preservation;					
15 V. the department of military affairs may request seventeen thousand dollars (\$17,000) in					
16 category and division transfers from the maintenance and repairs category to the contractual services					
17 category to cover costs associated with addressing and repairing problems with the Santa Fe headquarters					
18 building;					
19 W. the corrections department may request four hundred thousand dollars (\$400,000) in					
20 category transfers from the employee benefits category to the personal services category and within					
21 division transfers to cover projected shortfalls;					
22 X. the department of public safety may request up to fifty-nine thousand six hundred dollars					
23 (\$59,600) in budget increases from other state funds in the state police division for costs associated					
24 with security for the first session of the forty-fourth legislature; category transfers and division					
25 transfers from all the divisions from the personal services, employee benefits, travel, maintenance and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, out-  2 of-state travel, and other financing uses categories for projected shortfalls in telecommunication charges  3 in the technical and emergency services division; and up to one hundred thousand dollars (\$100,000) in  4 budget increases from other state funds in the technical and emergency services division for projected  5 shortfalls in telecommunication charges;</p>					
<p>6 Y. the department of public safety may request budget increases from state forfeiture  7 balances up to two hundred thousand dollars (\$200,000) for projected shortfalls in overtime charges in the  8 state police division;</p>					
<p>9 Z. the department of public safety may request budget increases from the general fund for  10 disaster declarations and from internal service funds/interagency transfers, excluding state forfeitures  11 and forfeiture balances, and may request transfers from travel, maintenance and repairs, supplies and  12 materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or  13 other financing uses categories to any other category; and</p>					
<p>14 AA. the state highway and transportation department may request five hundred eleven thousand  15 one hundred forty-seven dollars (\$511,147) in budget increases from cash balances for remittance of  16 rebates and yield reduction payments to the internal revenue service; and may request increases from other  17 state funds in the road betterment division to match unanticipated federal funds available for road  18 construction.</p>					
<p>19 Section 10. <b>CERTAIN FISCAL YEAR 2000 BUDGET ADJUSTMENTS AUTHORIZED.</b>--</p>					
<p>20 A. As used in sections 9, 10 and 11 of the general appropriation act of 1999:</p>					
<p>21 (1) "agency" means an office, department, agency, institution, board, bureau,  22 commission, court, district attorney, council or committee of state government;</p>					
<p>23 (2) "budget category" means an item or an aggregation of related items that represents  24 the object of an appropriation. Budget categories include personal services, employee benefits, travel,  25 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 capital outlay, out-of-state travel and other financing uses;					
2 (3) "budget increase" means an approved increase in expenditures by an agency or 3 division from a specific source;					
4 (4) "category transfer" means an approved transfer of funds from one budget category to 5 another budget category, provided that a category transfer does not include a transfer of funds between 6 divisions;					
7 (5) "division" means an organizational unit within an agency that is the recipient of 8 an appropriation;					
9 (6) "division transfer" means an approved transfer of funds from one division of an 10 agency to another division of that agency, provided that the annual cumulative effect of division 11 transfers shall not increase or decrease the appropriation to any division by more than seven and one-half 12 percent;					
13 (7) "expenditures" means costs, expenses, encumbrances and other financing uses, other 14 than refunds authorized by law, recognized in accordance with generally accepted accounting principles for 15 the legally authorized budget amounts and budget period;					
16 (8) "federal funds" means any payments by the United States government to state 17 government or agencies except those payments made in accordance with the federal Mineral Lands Leasing Act 18 and except those payments made in accordance with the federal temporary assistance for needy families 19 block grant and the federal Workforce Investment Act;					
20 (9) "interagency transfers" means revenue, other than internal service funds, legally 21 transferred from one agency to another;					
22 (10) "internal service funds" means: 23 (a) revenue transferred to an agency for the financing of goods or services to 24 another agency on a cost-reimbursement basis; and					
25 (b) unencumbered balances in agency internal service fund accounts;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (11) "other state funds" means:					
2 (a) unencumbered, nonreverting balances in agency accounts, other than in internal 3 service funds accounts;					
4 (b) all revenue available to agencies from sources other than the general fund, 5 internal service funds, interagency transfers and federal funds; and					
6 (c) all revenue, the use of which is restricted by statute or agreement;					
7 (12) "program" means a set of activities undertaken in accordance with a plan of action 8 and organized to realize clearly defined, measurable goals and objectives;					
9 (13) "revenue" means all money received by an agency from sources external to that 10 agency, net of refunds and other correcting transactions, other than from issue of debt, liquidation of 11 investments or as agent or trustee for other governmental entities or private persons;					
12 (14) "subprogram" means a more narrowly defined part of a set of activities undertaken 13 in accordance with a plan of action and organized to realize clearly defined, measurable goals and 14 objectives; and					
15 (15) "unforeseen federal funds" means a source of federal funds or an increased amount 16 of federal funds that could not have been reasonably anticipated or known during the second session of the 17 forty-third legislature and, therefore, could not have been requested by an agency or appropriated by the 18 legislature.					
19 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, the following agencies or divisions 20 are specifically authorized to request the specified budget adjustments during fiscal year 2000:					
21 (1) the legislative council service may request category transfers;					
22 (2) the legislative finance committee may request category transfers;					
23 (3) the senate chief clerk may request category transfers;					
24 (4) the house chief clerk may request category transfers;					
25 (5) the legislative education study committee may request category transfers;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1					(6) the legislative maintenance department may request category transfers;
2					(7) the legislature may request category transfers;
3					(8) the supreme court law library may request category transfers;
4					(9) the New Mexico compilation commission may request category transfers;
5					(10) the judicial standards commission may request category transfers;
6					(11) the court of appeals may request category transfers;
7					(12) the supreme court may request category transfers;
8					(13) the administrative office of the courts may request budget increases from other
9					state funds and internal service funds/interagency transfers and may request category transfers;
10					(14) the supreme court building commission may request category transfers;
11					(15) the jury and witness fee fund may request category transfers;
12					(16) each district court may request budget increases from other state funds and
13					internal service funds/interagency transfers and may request category transfers;
14					(17) the Bernalillo county metropolitan court may request budget increases from other
15					state funds and may request category transfers;
16					(18) each district attorney may request budget increases from other state funds and
17					internal service funds/interagency transfers and may request category transfers;
18					(19) the administrative office of the district attorneys may request category
19					transfers;
20					(20) the administrative office of the district attorneys may request agency transfers
21					from each of the district attorneys for the purpose of purchasing additional liability insurance coverage;
22					(21) the attorney general may request transfers from the travel, maintenance and
23					repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
24					out-of-state travel or other financing uses category to any other category;
25					(22) the state auditor may request category transfers;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (23) the taxation and revenue department may request transfers from the travel, 2 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 3 capital outlay, out-of-state travel or other financing uses category to any other category;					
4 (24) the state investment council may request budget increases from other state funds 5 and internal service funds/interagency transfers up to two million dollars (\$2,000,000) for investment 6 manager fees and custody fees; provided that this amount may be exceeded if the department of finance and 7 administration approves a certified request from the state investment council that additional increases 8 from other state funds are required for increased management fees and custody fees derived from asset 9 growth and performance. The state investment council may request transfers from the travel, maintenance 10 and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, 11 out-of-state travel or other financing uses category to any other category except that money appropriated 12 for investment manager fees in the contractual services category shall not be transferred;					
13 (25) the department of finance and administration may request budget increases from 14 internal service funds/interagency transfers for the fiscal agent contract and may request transfers from 15 the travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other 16 costs, capital outlay, out-of-state travel or other financing uses category to any other category;					
17 (26) the public school insurance authority may request category transfers;					
18 (27) the retiree health care authority may request category transfers;					
19 (28) the general services department may request budget increases from internal service 20 funds/interagency transfers from the public liability fund and may request transfers from the travel, 21 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 22 capital outlay, out-of-state travel or other financing uses category to any other category;					
23 (29) the educational retirement board may request budget increases up to one million 24 five hundred thousand dollars (\$1,500,000) for manager fees and custody fees; provided that this amount 25 may be exceeded if the department of finance and administration approves a certified request from the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
<p>1 educational retirement board that additional increases from other state funds are required for increased  2 management fees and custody fees derived from asset growth and performance. The educational retirement  3 board may request category transfers, except that funds authorized for investment manager fees within the  4 contractual services category of the administrative division and for custody services within the other  5 costs category of the administrative division shall not be transferred;</p>					
<p>6 (30) the criminal and juvenile justice coordinating council may request category  7 transfers;</p>					
<p>8 (31) the public defender department may request up to one million dollars (\$1,000,000)  9 in budget increases from cash balances for operating expenses, contracts and automation and may request  10 transfers from the travel, maintenance and repairs, supplies and materials, contractual services,  11 operating costs, other costs, capital outlay, out-of-state travel or other financing uses category to any  12 other category;</p>					
<p>13 (32) the governor may request category transfers;</p>					
<p>14 (33) the lieutenant governor may request category transfers;</p>					
<p>15 (34) the public employees retirement association may request other state funds up to  16 three million five hundred thousand dollars (\$3,500,000) for investment manager fees and custody fees;  17 provided that this amount may be exceeded if the department of finance and administration approves a  18 certified request from the public employees retirement association that additional increases from other  19 state funds are required for increased management fees and custody fees derived from asset growth and  20 performance. The public employees retirement association may request transfers from the travel,  21 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs,  22 capital outlay, out-of-state travel or other financing uses category to any other category, except that  23 funds authorized for investment manager fees within the contractual services category of the  24 administrative division and for custody services within the other costs category of the administrative  25 division shall not be transferred;</p>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1					(49) the New Mexico board of medical examiners may request category transfers;
2					(50) the board of nursing may request category transfers;
3					(51) the state fair commission may request transfers from the travel, maintenance and
4					repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
5					out-of-state travel or other financing uses category to any other category;
6					(52) the state board of registration for professional engineers and surveyors may
7					request category transfers;
8					(53) the state racing commission may request category transfers;
9					(54) the New Mexico apple commission may request category transfers;
10					(55) the board of veterinary medicine may request category transfers;
11					(56) the office of cultural affairs may request budget increases from internal service
12					funds/interagency transfers for contract archaeology; may request increases from other state funds for the
13					art in public places program; and may request transfers from the travel, maintenance and repairs, supplies
14					and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or
15					other financing uses category to any other category;
16					(57) the New Mexico livestock board may request category transfers;
17					(58) the department of game and fish may request budget increases from internal service
18					funds/interagency transfers for emergencies and may request transfers from the travel, maintenance and
19					repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,
20					out-of-state travel or other financing uses category to any other category;
21					(59) the endangered species program may request category transfers;
22					(60) the energy, minerals and natural resources department may request transfers from
23					the travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other
24					costs, capital outlay, out-of-state travel or other financing uses category to any other category;
25					(61) the oil conservation division of the energy, minerals and natural resources

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 department may request budget increases from the oil and gas reclamation fund to close abandoned wells in					
2 the oil patch;					
3 (62) the forestry division and the state parks division of the energy, minerals and					
4 natural resources department may request budget increases from the New Mexico youth conservation corps					
5 fund for projects approved by the New Mexico youth conservation corps commission;					
6 (63) the commissioner of public lands may request budget increases from other state					
7 funds and may request transfers from the travel, maintenance and repairs, supplies and materials,					
8 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing					
9 uses category to any other category;					
10 (64) the state engineer shall not request more than one million dollars (\$1,000,000) in					
11 the aggregate in fiscal year 2000 in budget increases from other state funds;					
12 (65) the state engineer may request transfers from the travel, maintenance and repairs,					
13 supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-state					
14 travel or other financing uses category to any other category;					
15 (66) the organic commodity commission may request category transfers;					
16 (67) the commission on the status of women may request budget increases from other					
17 state funds for statutorily mandated recognition programs for women and may request category transfers;					
18 (68) the commission for deaf and hard-of-hearing persons may request category					
19 transfers;					
20 (69) the Martin Luther King, Jr. commission may request category transfers;					
21 (70) the commission for the blind may request transfers from the travel, maintenance					
22 and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay,					
23 out-of-state travel or other financing uses category to any other category;					
24 (71) the New Mexico office of Indian affairs may request category transfers;					
25 (72) the state agency on aging may request budget increases from internal service					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 funds/interagency transfers and may request category transfers;					
2 (73) the human services department may request transfers from the travel, maintenance 3 and repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, 4 out-of-state travel or other financing uses category to any other category;					
5 (74) the labor department may request transfers from the travel, maintenance and 6 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, 7 out-of-state travel or other financing uses category to any other category;					
8 (75) the workers' compensation administration may request transfers from the travel, 9 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 10 capital outlay, out-of-state travel or other financing uses category to any other category;					
11 (76) the division of vocational rehabilitation of the state department of public 12 education may request transfers from the travel, maintenance and repairs, supplies and materials, 13 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing 14 uses category to any other category;					
15 (77) the governor's committee on concerns of the handicapped may request category 16 transfers;					
17 (78) the developmental disabilities planning council may request category transfers;					
18 (79) the miners' hospital of New Mexico may request budget increases from other state 19 funds to operate the hospital and may request transfers from the travel, maintenance and repairs, supplies 20 and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or 21 other financing uses category to any other category;					
22 (80) the department of health may request budget increases from other state funds and 23 internal service funds/interagency transfers for facilities and institutions, including laboratories; to 24 maintain adequate services to clients; to maintain the buildings and grounds of the former Los Lunas 25 medical center; and to fund investigations pursuant to the Caregivers Screening Act. The department may					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 request transfers from the travel, maintenance and repairs, supplies and materials, contractual services, 2 operating costs, other costs, capital outlay, out-of-state travel or other financing uses category to any 3 other category;					
4 (81) the department of environment may request budget increases from other state funds 5 to budget responsible party payments, from the corrective action fund to pay claims and from the hazardous 6 waste emergency fund to meet emergencies and may request transfers from the travel, maintenance and 7 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, 8 out-of-state travel or other financing uses category to any other category;					
9 (82) the office of the natural resources trustee may request budget increases from 10 other state funds for court settlements to restore natural resource damage in accordance with court orders 11 and from internal service funds/interagency transfers and may request category transfers;					
12 (83) the New Mexico health policy commission may request category transfers;					
13 (84) the New Mexico veterans' service commission may request category transfers;					
14 (85) the children, youth and families department may request up to one million dollars 15 (\$1,000,000) in the protective services division from the personal services and employee benefits 16 categories to the contractual services category for support services for social workers to assist in 17 providing services to clients and may request transfers from the travel, maintenance and repairs, supplies 18 and materials, contractual services, operating costs, other costs, capital outlay, out-of-state travel or 19 other financing uses category to any other category;					
20 (86) the department of military affairs may request transfers from the travel, supplies 21 and materials, contractual services, other costs, capital outlay, out-of-state travel or other financing 22 uses category to any other category;					
23 (87) the parole board may request category transfers;					
24 (88) the juvenile parole board may request category transfers;					
25 (89) the corrections department may request transfers from the travel, maintenance and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 repairs, supplies and materials, contractual services, operating costs, other costs, capital outlay, 2 out-of-state travel or other financing uses category to any other category;					
3 (90) the corrections industries division of the corrections department may request 4 budget increases from internal service funds/interagency transfers;					
5 (91) the corrections department may request transfers from the employee benefits 6 category to the personal services category;					
7 (92) the corrections department may request division transfers to cover projected 8 shortfalls;					
9 (93) the corrections department may request division transfers and category transfers 10 from the personal services, employee benefits, travel, maintenance and repairs, supplies and materials, 11 contractual services, operating costs, other costs, capital outlay, out-of-state travel or other financing 12 uses categories to any other category to cover projected costs related to the closure of the Fort Stanton 13 correctional center.					
14 (94) the crime victims reparation commission may request category transfers;					
15 (95) the department of public safety may request up to fifty thousand dollars (\$50,000) 16 from other state funds for fingerprint and background check processing;					
17 (96) the department of public safety may request budget increases from the general fund 18 for disaster declarations and from internal service funds/interagency transfers, excluding state 19 forfeitures and forfeiture balances, and may requests transfers from travel, maintenance and repairs, 20 supplies and materials, contractual services, operating costs, other costs, capital outlay, out-of-state 21 travel or other financing uses categories, to any other state category;					
22 (97) the state highway and transportation department may request budget increases from 23 the unbudgeted revenue in the state road fund for the road betterment division in an amount necessary to 24 maximize the use of federal funds;					
25 (98) except as allowed in Paragraph (97) of this subsection, the state highway and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 transportation department shall not request budget increases from the state road fund to match federal 2 funds except in the transportation programs division and the transportation planning division;					
3 (99) except as allowed in Paragraph (97) and (98) of this subsection, the state highway 4 and transportation department shall not request budget increases except from the local government road 5 fund, beautification fund, aviation fund, transportation fund and rubberized asphalt fund;					
6 (100) the state highway and transportation department may request transfers from the 7 travel, maintenance and repairs, supplies and materials, contractual services, operating costs, other 8 costs, capital outlay, out-of-state travel or other financing uses category to any other category;					
9 (101) the state department of public education may request budget increases for the 10 instructional materials fund, the public school capital outlay fund and the public school energy 11 efficiency fund;					
12 (102) the state department of public education may request transfers from the travel, 13 maintenance and repairs, supplies and materials, contractual services, operating costs, other costs, 14 capital outlay, out-of-state travel or other financing uses category to any other category; and					
15 (103) the commission on higher education may request category transfers.					
16 C. The department of military affairs, the department of public safety and the energy, 17 minerals and natural resources department may request budget increases as required by an executive order 18 declaring a disaster or emergency.					
19 D. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, agencies whose revenue from 20 unforeseen federal funds, from state board of finance loans, from revenue appropriated by other acts of 21 the legislature, or from gifts, grants, donations, bequests, insurance settlements, refunds, or payments 22 into revolving funds exceed specifically appropriated amounts may request budget increases from the state 23 budget division. If approved by the state budget division, such money is appropriated. In approving a 24 budget increase from unforeseen federal funds, the director of the state budget division shall advise the 25 legislative finance committee as to the source of the federal funds and the source and amount of any					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 matching funds required.					
2 Section 11. <b>BUDGET REVIEW AND ADJUSTMENT PROJECT.</b> --					
3 A. The state budget division and the legislative finance committee shall conduct a joint 4 executive-legislative "budget review and adjustment project" involving select executive agencies that is 5 designed to provide the executive and legislature with the ability to monitor and analyze the existing 6 budget adjustment procedures and to strengthen the accountability of the budget adjustment request 7 process. The project shall be structured by the state budget division and the legislative finance 8 committee so as to provide the executive and the legislature with the necessary information and tools to 9 effectively evaluate expenditures for necessary government functions and to provide long-range stewardship 10 of state assets.					
11 B. The agencies are the attorney general, the taxation and revenue department, the general 12 services department, the state fair, the state engineer, the human services department, the department of 13 health, the children, youth and families department, the corrections department, the road betterment 14 division of the state highway and transportation department, the state investment council, the educational 15 retirement board and the public employees retirement association.					
16 C. The project shall establish the mechanism for budget increases or category, division, or 17 interagency transfers of the agencies identified in Subsection B of this section, including a procedure 18 for certification of the need for an increase or category, division, or interagency transfer. In addition 19 to the procedures provided in Sections 6-3-23 through 6-3-25 NMSA 1978 for request and approval of a 20 budget adjustment, budget increases or category, division, or interagency transfers allowed in this 21 section for the agencies are subject to the conditions and procedures provided in Subsections D and E of 22 this section.					
23 D. As a condition precedent to an approval by the department of finance and administration of 24 a budget increase or category, division, or interagency transfer for an agency, the department shall 25 certify to the legislative finance committee that a request meets the following conditions:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (1) the agency is not requesting budget increase authority or category, division, or 2 interagency transfer authority to fund a purpose or program that has not been approved by the legislature 3 for that agency;					
4 (2) the agency is not requesting an expansion to fund a program change that was not 5 approved by the legislature;					
6 (3) the agency certifies that an emergency or a serious change in circumstance exists that 7 requires immediate funding; and					
8 (4) the agency is not attempting, either directly or indirectly, to delegate its powers and 9 duties.					
10 E. Upon receipt of the certification by the department of finance and administration that a 11 budget increase or category, division, or interagency transfer request pursuant to the project meets the 12 conditions set out in Subsection D of this section, the legislative finance committee may raise objections 13 to the certification within thirty days of receipt of the certification. If no objections are raised by 14 the legislative finance committee within that time, the committee is deemed to have concurred with the 15 certification by the department. If the legislative finance committee raises objections to the 16 certification, it shall attempt to resolve the issues with the state budget division pursuant to the 17 procedures developed for the project. The legislative finance committee may hold hearings on its 18 objections to any certification. If the amount of the request is two hundred fifty thousand dollars 19 (\$250,000) or more and the objections are not resolved satisfactorily through the project, the legislative 20 finance committee shall make recommendations to the legislature regarding the certification. The agencies 21 agree to be bound by the terms of the project and the department of finance and administration agrees to 22 wait until the legislative finance committee either concurs with the certification or until the issue is 23 determined by legislative action. If the legislature does not act on the budget increase or budget 24 transfer request by the end of the next legislative session, it is deemed approved.					
25 F. The agencies may request increases or category, division, or interagency transfers as					

<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total</u>
1 follows:					
2					(1) attorney general, for budget increases from the consumer protection fund;
3					(2) taxation and revenue department, for budget increases from other state funds;
4					(3) general services department, for budget increases from other state funds and
5 internal service funds/interagency transfers;					
6					(4) state fair, for budget increases from other state funds;
7					(5) state engineer, for category and division transfers from personal services and
8 employee benefits;					
9					(6) human services department, for budget increases from other state funds;
10					(7) department of health, for budget increases from other state funds;
11					(8) the children, youth and families department, for budget increases from other state
12 funds and internal service funds/interagency transfers;					
13					(9) corrections department, for budget increases from other state funds and budget
14 transfers among institutions and the adult institutions division director; and					
15					(10) the road betterment division of the state highway and transportation department, for
16 budget transfers from any program or subprogram within the division to any other program or subprogram					
17 within the division.					
18					G. As part of the budget review and adjustment project, the department of finance and
19 administration and the legislative finance committee shall receive and evaluate quarterly reports from the					
20 state investment council, the educational retirement board and the public employees retirement					
21 association. The reports shall include the following information:					
22					(1) fund performance;
23					(2) changes in asset allocation;
24					(3) investment policies;
25					(4) amount of internal and external management and custody fees and transaction fees by

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 asset type; and					
2 (5) copies of proposed or actual contracts over one hundred thousand dollars (\$100,000).					
3 Section 12. <b>APPROPRIATION REDUCTION.</b> --All amounts set out under the general fund column in Section 4 4 of the General Appropriation Act of 1999 to the right of the decimal point shall be reduced to zero. This 5 provision shall not apply to any object of appropriation that would be eliminated or to agencies whose 6 general fund appropriation totals less than two million dollars (\$2,000,000). The department of finance 7 and administration shall adjust all totals, rates of distribution and language accordingly.					
8 Section 13. <b>APPROPRIATION CONTINGENCY FUND.</b> --If balances in the appropriation contingency fund are 9 not sufficient to pay for emergency declarations made by executive order pursuant to Section 6-7-2 NMSA 10 1978, the department of finance and administration may transfer from the general fund operating reserve 11 the amount necessary to meet the expenses of the emergencies not to exceed ten million dollars 12 (\$10,000,000).					
13 Section 14. <b>FUND TRANSFERS.</b> --Any unexpended or unencumbered balance remaining in the state-support 14 reserve fund at June 30, 1999 shall be transferred to the general fund operating reserve on June 30, 1999.					
15 Section 15. <b>TRANSFER AUTHORITY.</b> --If revenues and transfers to the general fund, excluding transfers 16 to the general fund operating reserve, appropriation contingency fund, risk reserve and public school 17 state-support reserve, as of the end of fiscal year 1999, are not sufficient to meet appropriations, the 18 governor, with state board of finance approval, may transfer at the end of that year the amount necessary 19 to meet the year's obligations from the unencumbered balance remaining in the general fund operating 20 reserve in a total not to exceed seventy million dollars (\$70,000,000). If revenues and transfers to the 21 general fund, excluding transfers to the general fund operating reserve, appropriation contingency fund, 22 risk reserve and public school state-support reserve, as of the end of fiscal year 2000, are not 23 sufficient to meet appropriations, the governor, with state board of finance approval, may transfer at the 24 end of that year the amount necessary to meet the year's obligations from the unencumbered balance 25 remaining in the general fund operating reserve in a total not to exceed ten million dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total
1 (\$10,000,000).					
2 Section 16. <b>SEVERABILITY</b> .--If any part or application of this act is held invalid, the remainder or 3 its application to other situations or persons shall not be affected.=====					
4 <b>SFC/SFL/SB 738 -- Page 217</b>					
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